The City of Hanford
CALIFORNIA

AGENDA

PLANNING COMMISSION
of the
CITY OF HANFORD

COUNCIL CHAMBERS
400 N. Douty St.
7:00 PM, Tuesday, June 11, 2019

CALL TO ORDER

ROLL CALL

INVOCATION

FLAG SALUTE

PUBLIC COMMENT

This is the time for citizens to comment on subject matters not on the agenda and that are within the jurisdiction of the Commission. This is also the public's opportunity to request an item from the Consent Calendar be pulled for discussion purposes or to comment on any item on the agenda. Comments related to Public Hearing items will be heard at the time the item is discussed. A maximum of ***three minutes*** *is allowed for each speaker. Please begin your comments by stating your name and providing your city of residence.*

CONSENT CALENDAR

Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made and then the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.

Approval of the Minutes of the May 28, 2019 Meeting

GENERAL BUSINESS

Five Year (FY 20-24) Capital Improvement Plan (CIP) Finding of Consistency with the General Plan in accordance with California Government Code Section 65401.

DIRECTOR'S COMMENTS

COMMISSIONERS' ITEMS OF INTEREST

ADJOURNMENT

Materials related to an item on this Agenda submitted to the Planning Commission after distribution of the agenda packet are available to public inspection in the Planning Division Office located at 317 N. Douty Street, Hanford, California 93230, during normal business hours. Such documents are also available at the city's website, www.cityofhanfordca.com subject to staff's ability to post documents before the meeting.

If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in this meeting, please contact the Planning Division's office, 559-585-2580, 317 N. Douty Street, Hanford, California 93230, at least 2 days prior to the meeting {28 CFR 35.102.35.104 ADA Title II}

APPEALS:
Any action of the Planning Commission, which is a final project decision, may be appealed to the City Council by the applicant or any adversely affected person. To file an appeal, an appeal application and filing fee of $1,000.00 must be submitted to the Community Development Department, 317 N. Douty Street, Hanford, California, within ten (10) days following the date of the final decision of the Planning Commission.

AGENDA
STAFF REPORT

MEETING DATE: 6/11/2019	**AGENDA SECTION:**

SUBJECT:
Approval of the Minutes of the May 28, 2019 Meeting

RECOMMENDATION:
Approve the minutes of the May 28, 2019 meeting.

BACKGROUND:

FISCAL IMPACT:

ATTACHMENTS:
05-28-19 Minutes

The City of Hanford
CALIFORNIA

MINUTES

PLANNING COMMISSION
of the
CITY OF HANFORD

COUNCIL CHAMBERS
400 N. Douty St.
7:00 PM, Tuesday, May 28, 2019

Attachment: 05-28-19 Minutes (5-28-19 PC Minutes)

CALL TO ORDER

Chairperson PADEN called the meeting to order at 7:00 p.m.

ROLL CALL

Attendee Name	Title	Status	Arrived
Richard Douglas		Present	6:41 PM
Michael Johnston		Absent	
Travis Paden		Present	6:40 PM
Savino Perico		Present	6:53 PM
Angel Vee Galvan		Present	6:51 PM
Jacob Sanchez		Present	6:51 PM
Jason Kemp Van Ee		Present	6:52 PM

INVOCATION

Pastor Gary Gerloff, First Lutheran Church of Hanford

FLAG SALUTE

Commissioner GALVAN led the flag salute.

PUBLIC COMMENT

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Diane Sharp asked for a legal definition of the change-of-use Site Plan Review requirement.

Community Development Director Mata requested that Ms. Sharp call her for an explanation.

CONSENT CALENDAR

Consent Calendar items are considered routine and will be enacted in one motion. There will be no separate discussion of these matters unless a request is made and then the item will be removed from the Consent Calendar to be discussed and voted upon by a separate motion.

Motion to approve the Consent Calendar.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Richard Douglas
SECONDER:	Savino Perico
AYES:	Douglas, Paden, Perico, Galvan, Sanchez, Kemp Van Ee
ABSENT:	Johnston

Approval of the Minutes of the May 14, 2019 Meeting

PUBLIC HEARING

1. **Conditional Use Permit No. 2019-05, a request to construct a 2,050 sq. ft. shop for the minor repair and service of motor vehicles on a vacant pad within an existing shopping center in the C-R Regional Commercial zone district. The project is located at the southeast corner of Lacey Boulevard and Centennial Drive (APN 011-020-003).**

   Chairperson PADEN opened the Public Hearing at 7:09 p.m.

   Senior Planner Myers presented the staff report, recommended approval, and invited questions of staff.

   Following questions of staff, Chairperson PADEN opened Public Comment:

   FAVOR
   Gabriel, Visalia Resident, representing the applicant, stated that their oil-change service is fast (12-15 minutes), so vehicle stacking would not be a problem.

   OPPOSED
   None.

   Chairperson PADEN closed the Public Hearing at 7:16 p.m. and called for a motion.

Attachment: 05-28-19 Minutes (5-28-19 PC Minutes)

Motion to approve Resolution 2019-09, approving Conditional Use Permit 2019-05.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Richard Douglas
SECONDER:	Jason Kemp Van Ee
AYES:	Douglas, Paden, Perico, Galvan, Sanchez, Kemp Van Ee
ABSENT:	Johnston

2. Conditional Use Permit No. 2019-04, a request to construct a gated, 56-stall off-site parking facility for FAST Credit Union in the MX-D Downtown Mixed Use zone district. The project is located at the northwest corner of Sixth Street and Phillips Street, 416 W. Sixth Street (APN 012-064-005 and 012-064-006).

Chairperson PADEN opened the Public Hearing at 7:18 p.m.

Senior Planner Myers presented the staff report. She noted an error on page 90 of the staff report, regarding parking ratios, and provided each commissioner with a copy of the corrected page. She recommended approval of the resolution, amended with the corrected page, and she invited questions of staff.

Following questions of staff, Chairperson PADEN opened Public Comment:

FAVOR

Paula Lehn, CEO of FAST Credit Union, requested clarification regarding parking-stall requirements and the correct expiration date of the project. She asked why they are being required to install a street light and stated that they could not agree to the stacking issue, when they do not know the cost. She mentioned that she did not remember hearing that requirement of Costco.

Diane Sharp, Hanford resident, agreed with Ms. Lehn regarding stacking. She stated that FAST is already making a big investment in downtown and recommended that staff remove the street-light installation requirement and have the City pay for it.

OPPOSED

None.

Director Mata's response:

1. The number of parking stalls does not have to be 56, as long as they adhere to the layout, as submitted.
2. The expiration date for the Site Plan Review is one year; expiration date for the Conditional Use permit is two years.
3. The street light is a requirement of City development standards.
4. If there were an issue with stacking, staff would contact the applicant to look at other solutions.

City Attorney Mizote commented that Mr. Kashian (Costco) was required to address many issues. There were mitigation measures in the Environmental Impact Report (EIR), and he was required to realign Lacey Blvd. and provide a roundabout. He also stated that if the City were to put in the street light, it would be a contribution to a private project, which could trigger a prevailing-wage requirement, which could increase project costs by 30-40% (outside of City control).

Ms. Lehn replied to questions from the Commissioners.

Chairperson PADEN closed the Public Hearing at 7:59 p.m. and called for a motion.

Attachment: 05-28-19 Minutes (5-28-19 PC Minutes)

Motion to approve Resolution 2019-10, amended to include the corrected Page 90, approving Conditional Use Permit 2019-04.

RESULT:	**APPROVED [UNANIMOUS]**
MOVER:	Jacob Sanchez
SECONDER:	Richard Douglas
AYES:	Douglas, Paden, Perico, Galvan, Sanchez, Kemp Van Ee
ABSENT:	Johnston

DIRECTOR'S COMMENTS

Director Mata informed the Commissioners that there may or may not be a meeting June 11. Staff will notify them as soon as that is decided.

COMMISSIONERS' ITEMS OF INTEREST

Commissioner DOUGLAS thanked FAST Credit Union for investing in Downtown Hanford.

Commissioner SANCHEZ thanked FAST and stated that he is happy to see infill projects in Downtown. He also expressed appreciation to Director Mata and Senior Planner Myers for their good work, even though they are short-staffed.

ADJOURNMENT

Chairperson PADEN adjourned the meeting at 8:02 p.m.

Respectfully submitted,

Diana Black
Recording Secretary

Attachment: 05-28-19 Minutes (5-28-19 PC Minutes)

AGENDA
STAFF REPORT

MEETING DATE: 6/11/2019	**AGENDA SECTION:**

SUBJECT:
Five Year (FY 20-24) Capital Improvement Plan (CIP) Finding of Consistency with the General Plan in accordance with California Government Code Section 65401.

See staff report, attached.

FISCAL IMPACT:

ATTACHMENTS:
FY 2020-2024 General Plan Consistency Staff Report
Attachment 1 - Proposed Five Year Capital Program (FY20-24)

CITY OF HANFORD PLANNING COMMISSION
STAFF REPORT
Tuesday, June 11, 2019

PROJECT: Five Year (FY 20-24) Capital Improvement Plan (CIP) Finding of Consistency with the General Plan in accordance with California Government Code Section 65401.

STAFF RECOMMENDATION

Staff recommends that the Planning Commission:

1. Find that the Five Year Capital Improvement Plan (CIP) Budget is consistent with the City of Hanford's General Plan, pursuant to Government Code Section 65401.

RECOMMENDED MOTION

1. I find that the Five Year (2020-2024) Capital Improvement Plan (CIP) is consistent with the City of Hanford's General Plan and Master Plans, pursuant to Government Code Section 65401.

DISCUSSION

Attached as **Attachment 1,** is a copy of the proposed 2020-2024 Five Year Capital Improvement Plan (CIP), which will be adopted in the City's budget. The projects listed reflect expansion and/or rehabilitation of existing City facilities, as well as additional new projects. The Planning Commission's review is limited to determining whether the CIP is consistent with the adopted General Plan and Master Plans. Although the funding source and amount is included in the description of the projects, the Planning Commission is not being requested to evaluate costs or funding.

The projects are divided by category and each project page contains a project description, a description of the existing conditions, justification for the project, and the funding source to pay for the project. In accordance with Government Code Section 65401, the Planning Commission is required to make a determination that proposed projects are in conformity with the adopted General Plan.

The Capital Improvement Plan projects are consistent with the goals and objectives of the adopted General Plan. The Plan's projects provide the necessary rehabilitation, facilities, and improvements to manage and promote orderly growth in the City. The projects have been evaluated and found to be consistent with the City General Plan and therefore implement the City General Plan and other Master Plans adopted by the City of Hanford.

Capital Improvement Plan's projects have been divided into the following nine (9) categories; each category corresponds to one or more General Plan elements or Master Plans, which the project implements:

Attachment: FY 2020-2024 General Plan Consistency Staff Report (Capital Improvement Plan FY 20-24)

Capital Improvement Projects Summary	
Category	**General Plan Element and Master Plan Consistency**
Facilities and General Projects	Land Use and Community Design Element; Public Facilities and Service Element
Parks and Recreation Projects	Open Space, Conservation and Recreation Element
Transportation Projects	Circulation Element
Storm Drainage Projects	Public Facilities and Service Element; Storm Drainage Master Plan
Wastewater Projects	Public Facilities and Service Element, Sewer System Master Plan
Water Projects	Public Facilities and Service Element; Urban Water Management Plan, Water Master Plan
Downtown Projects	Land Use and Community Design Element, 2010 Plan
Airport Projects	Land Use and Community Design Element; Airport Master Plan
Industrial Park Projects	Land Use and Community Design Element

ENVIRONMENTAL ASSESSMENT

CAPITAL IMPROVEMENT PLAN ENVIRONMENTAL REVIEW

The Five Year CIP and the recommended list of capital projects to be included in the budget is not a “project” as defined by Section 15061 of the California Environmental Quality Act (CEQA) guidelines because approval of the Five Year CIP does not commit the City of Hanford to a definite course of action and the approval does not result in a direct or indirect physical change in the environment; therefore an environmental review is not required.

Environmental review for individual projects listed in the Five Year CIP may be subject to CEQA and will be conducted at the appropriate time during the design phase of the projects and prior to approval of the contract for construction.

Attachment: FY 2020-2024 General Plan Consistency Staff Report (Capital Improvement Plan FY 20-24)

PROPOSED FIVE YEAR CAPITAL PROGRAM

	CATEGORY	2020	2021	2022	2023	2024
	Facilities and General Projects	$670,000	$2,674,000	$150,000	$150,000	$110,000
	Parks and Recreation Projects	$662,000	$1,075,000	$575,000	$605,000	$5,985,000
	Transportation Projects	$2,965,000	$6,875,000	$6,675,000	$6,828,000	$6,835,000
	Storm Drainage Projects	$560,950	$956,500	$325,000	$95,000	$495,000
	Wastewater Projects	$220,000	$765,000	$620,000	$865,000	$770,000
	Water Projects	$3,480,000	$3,730,000	$1,690,000	$6,480,000	$2,930,000
	Downtown Projects	$140,000	$575,000	$110,000	$110,000	$110,000
	Airport Projects	$1,160,000	$120,000	$298,500	$1,682,300	$2,352,800
	Industrial Park Projects	$175,000	$100,000	$80,000	$50,000	$50,000
		$10,032,950	$16,870,500	$10,523,500	$16,865,300	$19,637,800
	FUNDING SOURCE	**2020**	**2021**	**2022**	**2023**	**2024**
004	Accumulated Capital Outlay	$977,760	$3,309,130	$784,850	$503,230	$530,280
300	Airport	$0	$60,000	$0	$0	$0
023	Special Aviation (FAA Grant)	$1,044,000	$0	$268,650	$1,514,070	$2,117,520
040	Gas Tax 2105	$0	$350,000	$350,000	$350,000	$350,000
041	Gas Tax 2106	$0	$175,000	$0	$175,000	$0
042	Gas Tax 2107	$450,000	$450,000	$450,000	$450,000	$450,000
044	Gas Tax 2103	$0	$525,000	$0	$0	$0
050	Gas (TDA Tax Transportation)	$526,600	$915,000	$690,000	$1,690,000	$1,690,000
045	Gas Tax (RMRA)	$950,000	$1,000,000	$1,000,000	$0	$0
052	Gas Tax (RSTP Exchange Funds)	$0	$0	$0	$0	$0
055	Congestion Mitigation and Air Quality (CMAQ)	$132,600	$443,000	$886,000	$357,000	$0
180	Park Impact Fees	$435,000	$740,000	$150,000	$570,000	$5,950,000
181	Transportation Impact Fees	$535,800	$1,700,000	$2,200,000	$2,341,000	$2,930,000
184	Storm Drainage System Impact Fees	$150,000	$150,000	$50,000	$50,000	$100,000
358	Storm Drainage Capital	$883,200	$1,564,000	$1,032,500	$552,500	$902,500
185	Water System Impact Fees	$50,000	$2,750,000	$250,000	$3,440,000	$1,050,000
391	Water Capital	$3,469,750	$1,280,000	$1,690,000	$3,540,000	$2,380,000
186	Wastewater System Impact Fees	$50,000	$50,000	$50,000	$50,000	$50,000
363	Wastewater Capital	$112,250	$874,500	$561,500	$1,172,500	$1,027,500
161	12th Avenue Sewer Benefit Assmt District Fees	$100,000	$100,000	$100,000	$100,000	$100,000
025	Central Parking and Business Improvement	$10,000	$10,000	$10,000	$10,000	$10,000
183	Police Impact Fees	$30,000	$335,000	$0	$0	$0
307	Refuse Capital	$61,750	$0	$0	$0	$0
182	Fire Impact Fees	$0	$70,000	$0	$0	$0
	Building Replacement Reserve	$64,240	$19,870	$0	$0	$0
	TOTALS	**$10,032,950**	**$16,870,500**	**$10,523,500**	**$16,865,300**	**$19,637,800**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

FACILITIES AND GENERAL PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Dangerous Building Abatement	50,000	50,000	50,000	50,000	50,000
ADA Building Modifications	50,000	50,000	50,000	50,000	50,000
Energy Conservation Projects / Programs	10,000	10,000	10,000	10,000	10,000
Courthouse Park Bathroom Renovation	185,000	0	0	0	0
Civic Auditorium Back Stage Floor Replacement	10,000	0	0	0	0
Public Works Security Improvements	65,000	0	0	0	0
City Hall Roof Restoration	270,000	0	0	0	0
Fleet Shop Bird Netting Installation	30,000	0	0	0	0
Civic Auditorium Boiler Replacement Project	122,500	0	0	0	0
City Hall Security Project	180,000	0	0	0	0
Courthouse Building HVAC System Installation	0	2,240,000	0	0	0
Courthouse Third Floor Improvements	0	60,000	0	0	0
Courthouse Metal Roof Restoration	0	65,000	0	0	0
Civic Auditorium Interior Painting	0	40,000	0	0	0
Veterans Building Roof Recoating	0	44,000	0	0	0
Fire Station No. 1 - Landscape (Xeriscape) Materials	0	35,000	0	0	0
Fire Station No. 2 - Landscape (Xeriscape) Materials	0	10,000	0	0	0
Fire- Strategic Plan / Master Plan	0	70,000	0	0	0
Station No. 1 - Kitchen Remodel	0	0	40,000	0	0
Station No. 2 - Kitchen Remodel	0	0	0	40,000	0
TOTAL	**$972,500**	**$2,674,000**	**$150,000**	**$150,000**	**$110,000**
FUNDING SOURCES					
004 Accumulated Capital Outlay	807,260	2,584,130	150,000	150,000	110,000
182 Fire Impact Fees	0	70,000	0	0	0
307 Refuse Capital	19,750	0	0	0	0
358 Storm Drainage	19,750	0	0	0	0
363 Wastewater Capital	19,750	0	0	0	0
391 Water Capital	19,750	0	0	0	0
417 Building Replacement Reserve	86,240	19,870	0	0	0
TOTAL	**$972,500**	**$2,674,000**	**$150,000**	**$150,000**	**$110,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Dangerous Building Abatement

Project Background:

These funds will be used to facilitate abatement of buildings determined to be unsafe or public nuisances under city or state building or fire codes.

Existing Conditions:

Buildings are determined by the city building department to be unsafe or of a public nuisance.

Project Justification:

Public funds are needed to facilitate the demolition and removal of dilapidated buildings on private properties when considered to be unsafe or public nuisances and when insufficient private funding exists to accomplish the task.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves. The city will recover costs for demolition and disposal expenses through property assessments collected by the Kings County Tax Collector.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Abatement Expenses	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

ADA Building Modifications

Project Background:

The Americans with Disabilities Act (ADA) requires that public facilities be accessible to all users. The act requires that inaccessible facilities must be brought up to current ADA standards within a reasonable time frame.

Existing Conditions:

Some of the upgrades and improvements needed to comply with ADA requirements include electrically operated doors at city facilities, hand rails at various drinking fountains, lever type door handles, accessibility signs and relocation of various mirrors and dispensers, sidewalks and ramps at various public facilities.

Project Justification:

In order to comply with the ADA, upgrades are required at various city facilities.

Fiscal Implications:

Funding for various mandated ADA improvements will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Design	4,000	4,000	4,000	4,000	4,000
	Materials / Construction	45,000	45,000	45,000	45,000	45,000
	Department Overhead	1,000	1,000	1,000	1,000	1,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Energy Conservation Projects / Programs

Project Background:

These funds will be used to purchase and install energy saving fixtures and equipment as well as to leverage / match energy efficiency grants that may become available and suitable to our operation.

Existing Conditions:

City buildings and facilities equipped with outdated lighting sources are areas where energy efficient improvements can be made. Energy management systems such as motion detection devices to control lighting use and thermostat controls are examples of possible cost saving opportunities.

Project Justification:

Energy efficiency projects will be selected based upon economic benefits as well as compliance with AB 32 and SB 375 mandates.

Fiscal Implications:

Funding for various energy efficiency improvements will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Inspection	1,000	1,000	1,000	1,000	1,000
	Materials / Construction	8,500	8,500	8,500	8,500	8,500
	Department Overhead	500	500	500	500	500
	Total Expenditure	$10,000	$10,000	$10,000	$10,000	$10,000
	Funding					
Revenue	004 Accumulated Capital Outlay	10,000	10,000	10,000	10,000	10,000
	Total Funding	$10,000	$10,000	$10,000	$10,000	$10,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Courthouse Park Bathroom Renovation

Project Background:
The bathroom in Courthouse Park serves guests attending special functions in the park as well as Thursday Night Marketplace and the general public. It was built in the 1980's and has its original roof. The facility does not comply with current ADA standards.

Existing Conditions:
Staff has surveyed the roof and ceiling inside and found it to be leaking at the roofing materials seams and at the roof drain. A temporary patch has been placed to weather the current rain season. Leaks have caused the ceiling to collapse in the northwest corner building with mold and mildew growing in the framing above. The entire facility is in need of a complete renovation.

Project Justification:

These funds will be used to replace the deteriorated roof and to remodel the north bathrooms to make ADA compliant. by contract. Other bathroom facilities in the structure will be renovated by city staff.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	15,000				
	Construction	150,000				
	Contingency	15,000				
	Department Overhead	5,000				
	Total Expenditure	$185,000	$0	$0	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay	185,000				
	Total Funding	$185,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Civic Auditorium Back Stage Floor Replacement

Project Background:

The backstage area of the Civic Auditorium serves as the traffic way behind the scenes while performances are live. It also serves as the emergency fire exit pathway for those staffing an event. The floor area runs from the soundroom at the West to the dressing room stairs to the East. It is comprised of Vinyl Composite Tile or (VCT). which is delaminating from the substrate creating a tripping hazard.

Existing Conditions:

Staff has surveyed the floor and found the VCT to be delaminating from the substrate creating a tripping hazard at the edges of the curled tiles. The tiles need to be replaced with a comparable flooring material.

Project Justification:

These funds will be used to remove the old VCT tiles and replace them with Luxury Vinyl Tile (LVT) which does not require waxing, reduces labor needed to keep them clean, and will provide a safe walking path to the fire escape in back.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	2020	2021	2022	2023	2024
Program or Project		Construction			
Expenditure: Engineering / Inspection	1,000				
Materials/Equipment					
Construction	8,500				
Department Overhead	500				
Total Expenditure	$10,000	$0	$0	$0	$0
Funding					
Revenue: 004 Accumulated Capital Outlay	10,000				
Total Funding	$10,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Public Works Security Improvements

Project Background:

In 2018 the City began a security improvement program for it's Police and City Hall facilities. At the same time the Finance Department is testing implementation of a time clock system for all City employees. The system installed for building security and entry systems works together with employee identification, time clock management, and access. Plans to expand this new system gradually throughout City buildings are a high priority for security and safety reasons.

Existing Conditions:

The Public Works office building was built in the mid 1980's and currently has no security system at all. Vehicle access through its powered gate is by access code via keypad installed in 2010. Members of the public and other unauthorized people have been found wandering the corridors despite signage directing them to the front office. Security for the safety of City staff is at best insufficient to non-existent.

Project Justification:

In order to improve staff security and safety and to provide protection of sensitive information and equipment, the installation of a security and entry restriction system is needed.

Fiscal Implications:

Funding for this project will be allocated from the Accumulated Capital Outlay (ACO) Reserves and Enterprise Funds.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	2,000				
	Construction	60,000				
	Contingency	2,500				
	Department Overhead	500				
	Total Expenditure	$65,000	$0	$0	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay (ACO)	10,000				
	391 Water Capital	13,750				
	358 Storm Drainage Capital	13,750				
	363 Wastewater Capital	13,750				
	307 Refuse Capital	13,750				
	Total Funding	$65,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

City Hall Roof Restoration

Project Background:

City Hall has the largest roof of all of it's properties (30,000 sf). The building maintenance staff does it's best to maintain and protect the roof with regular seasonal patching and sealing. Various leaks have been repaired over the last ten years. The existing roof has been in service since the City purchased the building in 1996.

Existing Conditions:

The exisitng roof is 25 years old. It was coated approximately ten years ago with an oil based aluminum coating that was designed to restore reflectance only. The material is not water proof. Over time the coating has been flaking off exposing the roof membrane below to the elements. This creates fissures and eventually causes leaks. City staff has received cost estimates to re-seal the roof with a restorative coating that is warrantied for five years and will extend the life of the facilities roof system by a minimum of ten years.

Project Justification:
The existing roof system is in a condition that will deteriorate quickly if maintenance is not performed soon. Fissures and blisters are forming on the existing roof membrane which without intervention will become leaks. If this occurs the timeline to replace the entire roof system will be accelerated. By re-coating the roof's exterior membrane the roof's useful life will be extended by a minimum of ten years. The cost to completely replace the roof is approximately $750,000.

Fiscal Implications:
The FY19/20 Building Equipment Replacement Reserve has a balance of $64,240. Additional funds in the amount of $205,760 will be necessary from the Accumulated Capital Outlay (ACO) reserves to fully fund this project.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	5,000				
	Construction	235,000				
	Contingency	23,500				
	Department Overhead	6,500				
	Total Expenditure	$270,000	$0	$0	$0	$0
	Funding					
Revenue	417 Building Replacement Reserve	64,240				
	004 Accumulted Capital Outlay	205,760				
	Total Funding	$270,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Fleet Shop Bird Netting Installation

Project Background:

The Public Works Fleet Shop maintains and repairs City vehicles and equipment. It is a vital component of the City's ability to provide public service. Cleanliness and a sanitary environment is necessary for a productive work area. This facility has experienced consistent high volumes of nesting pigeons. Due to their nature, they roost in the same areas every night leaving bird droppings in concentrations around equipment and materials.

Existing Conditions:

The new refuse storage area had experienced the same pigeon problem two years ago. City staff was successful installing Bird B Gone bird netting control systems in all open covered storage areas which eradicated 99% of the bird nesting and feces. The Fleet Shop was not part of this program and continues to experience several locations that bird feces build up creating unsanitary conditions.

Project Justification:

Maintenance staff has received complements on the success of this system from all divisions who utilize the open bay storage facilities. Staff believes this system is the best solution to control bird populations in and around the City fleet shop.

Fiscal Implications:

Funding for this project will be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**	Construction				
	Engineering / Inspection	500				
	Construction	26,000				
	Contingency	2,600				
	Department Overhead	900				
	Total Expenditure	$30,000	$0	$0	$0	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay (ACO)	6,000				
	391 Water Capital	6,000				
	358 Storm Drainage Capital	6,000				
	363 Wastewater Capital	6,000				
	307 Refuse Capital	6,000				
	Total Funding	$30,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Civic Auditorium Boiler Replacement Project

Project Background:

The Civic Auditorium, in its main hall, is heated by a steam boiler through a large heat exchanger and air is recirculated in a closed loop. The Auditorium has had two boilers in its lifetime. The last was installed in 1977.

Existing Conditions:

Near the end of the last heating season the existing Ajax boiler developed a leak. A two inch split was found in the upper steam box of the boiler which prevented the steam from reaching operating pressure. The boiler company refused to do a repair on the boiler based on its age and claimed they could not guarantee safe operation. Staff hired a certified welder to patch the steam box, which was successful, to complete the heating season.

Project Justification:

There is a 3 month lead time on the boiler equipment plus installation time. The Auditorium must have heat restored for the reserved events no later than the end of September. A contract must be approved and project scheduled by July 1st 2019 to meet the required time line.

Fiscal Implications:

Funding for this project will be allocated from the Building Replacement Reserve and the Accumulated Capital Outlay (ACO) account.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	700				
	Construction	120,000				
	Contingency	1,200				
	Department Overhead	600				
	Total Expenditure	$122,500	$0	$0	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay (ACO)	100,500				
	417 Building Replacement Reserve	22,000				
	Total Funding	$122,500	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

City Hall Security Project

Project Background:

In 2018 the City began a security improvement program for its Police and City Hall facilities. The system installed for building security and entry systems works together with employee identification, time clock management, and access. Other improvements are necessary to ensure easy public access and ensure employee safety.

Existing Conditions:

Currently there are no significant security measures in place to ensure employee safety at City Hall. The public has easy access to employee only areas and additional security measures need to be implemented to ensure employee safety.

Project Justification:

Access to Finance, Human Resources, Parks and Recreation, and Community Development staff and employee only areas

Fiscal Implications:

Funding for this project will be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**	Construction				
	Engineering / Inspection	12,000				
	Construction	150,000				
	Contingency	15,000				
	Department Overhead	3,000				
	Total Expenditure	$180,000	$0	$0	$0	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay (ACO)	180,000				
	Total Funding	$180,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Courthouse Building HVAC System Installation

Project Background:

The existing HVAC system in the Courthouse building is in disrepair and has become unreliable for every day operations. The system consists of heat pumps that utilize a continuous water supply provided by an on-site well to operate the system.

Existing Conditions:

Pipes supplying water to approximately 28 heat pumps located throughout the building have deteriorated to a point where water flow is restricted. This has lead to a failure to provide adequate heating and air conditioning services to our tenants located on the first and second floors of the Courthouse facility. The current HVAC system does not serve the third floor of the facility, thus limiting the City's ability to utilize this space.

Project Justification:

This project will replace the existing HVAC system with a new ductless refrigerant system for the first and second floors of the building and a standard HVAC system (with ducting) for the third floor space.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection		30,000			
	Construction		2,000,000			
	Contingency		200,000			
	Department Overhead		10,000			
	Total Expenditure	$0	$2,240,000	$0	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay		2,240,000			
	Total Funding	$0	$2,240,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Courthouse Third Floor Improvements

Project Background:

This project will repair plumbing and electrical, replace flooring, increase lighting, and paint the third floor space to make it more conducive to renting out for public use.

Existing Conditions:

The current condition of the third floor is not appropriate for leasing or rental of this space. In order to bring it up to leasable criteria, the flooring needs to be replaced, electrical and plumbing around the old bar needs to be repaired or modified, and the whole space needs to be painted.

Project Justification:

With the addition of heating and cooling to the third floor space, the need to finalize the repairs to the third floor and make it a rentable/leasable space are necessary.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection		4,500			
	Construction		50,000			
	Contingency		5,000			
	Department Overhead		500			
	Total Expenditure	$0	$60,000	$0	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay		60,000			
	Total Funding	$0	$60,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Courthouse Metal Roof Restoration

Project Background:

The 1886 Kings County Courthouse was acquired by the City from the County in 2014. The roof consists of two different types, metal and BUR composition . The metal portion requires periodic recoating to prevent rust from producing roof leaks. The last coating was applied in 2010.

Existing Conditions:

The metal is now showing rust and peeling in visible areas of the pyramidal sections of the roof. It has been visible for at least two years now. Portions of the roof are original construction from 1896. Some minor repairs to the old sheetmetal roof structure was replaced during the previous recoating project.

Project Justification:

The rust in the roof structure will eventually turn into leaks. New protective coatings must be applied to prevent further corrosion.

Fiscal Implications:

Funds for this project will be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection		4,000			
	Construction		50,000			
	Contingency		5,000			
	Department Overhead		6,000			
	Total Expenditure	$0	$65,000	$0	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay (ACO)		65,000			
	Total Funding	$0	$65,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Civic Auditorium Interior Painting

Project Background:

Last year the Civic Auditorium building exterior recieved a new paint job. As part of that project, the lobby area was also re-painted. As part of a continuing maintenance program other areas of the facility are scrutinized for condition, safety, and general appearance. This faciilty is one of the most visible and utilized structures of all the City properties with many events sheduled at least a year in advance.

Existing Conditions:

During the exterior re-paint project it was noted that the interior is looking quite weathered and in need of re-painting as well, particulary the 35' high ceiling. The contractor showed interest in this and promised a low bid during their off season to do the work. The ceiling and upper walls have not been completely re-painted since the late 1990's when the acoustic coating was applied.

Project Justification:

In keeping with the upkeep and appearance of the building, City staff recommends the ceiling and upper walls be repainted. City staff does not have the equipment or staff to complete this in a timely fashion. There is a very small window of time available to do maintenance projects in the facility between scheduled events.

Fiscal Implications:

Funds for this project will be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project		Construction			
Expenditure	Engineering / Inspection		500			
	Construction		35,000			
	Contingency		3,500			
	Department Overhead		1,000			
	Total Expenditure	$0	$40,000	$0	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay (ACO)		40,000			
	Total Funding	$0	$40,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Veterans Building Roof Recoating

Project Background:

The Veterans Memorial building was last re-roofed in 1986. The roof has received periodic reflective coating applied and minor patch work by staff in area's that were subject to leaks as part of a preventaive maintenance program.

Existing Conditions:

In 2015 maintenance staff patched and recoated the roof with an aluminum coating. This coating cleaned up the roof's appearance and restored reflectivity. However, it did not restore the water repellency of the roof membrane. Random leaks are becoming more frequent.

Project Justification:

The recoating of the Veteran's Building roof will restore the structures roof protection envelope by re-waterproofing the substrate and restoring the required reflectivity. If this project is not completed soon additional leaks will occur damaging interior walls and ceilings. Labor for this project will be performed by Building Division maintenance staff.

Fiscal Implications:

The Buliding Equipment Relacement Reserve has a total of $19,870 available with the remaining funds to be allocated from the Accumulated Capital Outlay (ACO) reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**		Construction			
	Engineering / Inspection		0			
	Construction		40,000			
	Contingency		4,000			
	Department Overhead		0			
	Total Expenditure	$0	$44,000	$0	$0	$0
Revenue	**Funding**					
	417 Building Replacement Reserve		19,870			
	004 Accumulated Capital Outlay (ACO)		24,130			
	Total Funding	$0	$44,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Fire Station No. 1 - Landscape (Xeriscape) Materials

Project Background:

The xeriscape project would replace the old landscape with decorative rock, bubbler irrigation and drought resistant trees. The project would also eliminate the weekly maintenance of the lanscape and reduce it to monthly herbicide applications for weed control. It would also reduce water consumption considerably, using bubblers near each tree base, removing the traditional spray irrigation, making for a far more efficient landscape.

Existing Conditions:

The current landscape was installed during the construction of the fire station in 1988 and has gradually de-generated over the years. Much of the landscape is gone and/or nearing the end of it's life cycle, leaving woody shrubs, sparse turf and missing trees.

Project Justification:

This project will renovate the landscape at Fire Station One with new xeriscape landscaping, that will reduce maintenance and water consumption considerably; saving staff time for other tasks and lowering water costs for the department.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**					
	Engineering/Inspection		1,500			
	Construction		30,000			
	Contingency		3,000			
	Deaprtment Overhead		500			
	Total Expenditure	$0	$35,000	$0	$0	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay		35,000			
	Total Funding	$0	$35,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Fire Station No. 2 - Landscape (Xeriscape) Materials

Project Background:

Over the last 15 years, the HFD has tried unsuccessfully to plant various types of vegetation to improve the aesthetics of the grounds at Fire Station No. 2. This project involves the purchase of xeriscape materials to improve the aesthetics, which will be low maintenance and low water use.

Existing Conditions:

The current conditions of the grounds at fire Station No. 2 are barren, mainly due to the inability of vegetation to grow in the soil. Staff previously had the soil analyzed and were advised that it would be difficult for anything to grow in this soil due to its high alkalinity.

Project Justification:

This project will improve the aesthetics at Fire Station No. 2 by utilizing xeriscape materials which require less maintenance and will utilize less water thereby reducing staff time for maintenance and costs associated with water use.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**			Materials		
	Xeriscape Materials		10,000			
	Total Expenditure	$0	$10,000	$0	$0	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay		10,000			
	Total Funding	$0	$10,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Fire- Strategic Plan / Master Plan

Project Background:

One of the goals established by City Council during goals and objectives planning sessions was the expansion of public safety. This strategic plan will evaluate the fire department's current status, staffing, and service delivery model and determine what the future needs of the department are regarding staffing, stations, and services.

Existing Conditions:

The HFD is currently following a Station Location Study that was conducted in 2006, which identified station and staffing needs, and a 2012 Master Plan. The current master plan is seven years old and there have been major changes within the city including development and a new general plan.

Project Justification:

This plan will assist the City in determining current and future needs of the department in accordance with the City Council's goal to expand public safety. This plan will serve as a tool to be utilized to plan accordingly for staffing, stations and equipment, and service needs.

Fiscal Implications:

Funding will come from Fire Impact Fees

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**					
	Consultant Services		70,000			
	Total Expenditure	$0	$70,000	$0	$0	$0
Revenue	**Funding**					
	182 Fire Impact Fees		70,000			
	Total Funding	$0	$70,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Station No. 1 - Kitchen Remodel

Project Background:

This project will renovate the existing kitchen at Station 1 to ensure that it can endure the next decades of use by personnel who staff the station on a continuous basis.

Existing Conditions:

The current kitchen was installed during the construction of the fire station in 1988 and has gradually de-generated over the last 30 years and the cabinets and tile are nearing the end of their life cycle and are deterioriating.

Project Justification:

This project will remove the old cabinets, sink, and tile and replace them with new similar durable cabinets and materials to ensure the kitchen will endure another 30 years of use.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**					
	Materials/Equipment/Construction			40,000		
	Total Expenditure	$0	$0	$40,000	$0	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay			40,000		
	Total Funding	$0	$0	$40,000	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Project No.	

Station No. 2 - Kitchen Remodel

Project Background:

This project will renovate the existing kitchen at Station 2 to ensure that it can endure the next decades of use by personnel who staff the station on a continuous basis.

Existing Conditions:

The current kitchen was installed during the construction of the fire station in 1988 and has gradually de-generated over the last 30 years and the cabinets and tile are nearing the end of their life cycle and are deterioriating.

Project Justification:

This project will remove the old cabinets, sink, and tile and replace them with new similar durable cabinets and materials to ensure the kitchen will endure another 30 years of use.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**					
	Materials/Equipment/Construction				40,000	
	Total Expenditure	$0	$0	$0	$40,000	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay				40,000	
	Total Funding	$0	$0	$0	$40,000	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

PARKS AND RECREATION PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Park Development Oversizing Requirements	150,000	150,000	150,000	150,000	150,000
ADA Parks/Recreation Modifications	35,000	35,000	35,000	35,000	35,000
Park Refuse Enclosures - Civic Park	42,000	0	0	0	0
Street Median Landscape Renovation	150,000	0	150,000	0	0
New Pocket Park	40,000	350,000	0	0	0
Centennial Park Pathway Construction Project	230,000	0	0	0	0
Youth Athletic Complex (YAC) Concession Building Restoration	0	300,000	0	0	0
New Playground at Civic Park	15,000	270,000	0	0	0
Highway 198 Monument Entrance Signs	0	0	240,000	0	0
Soc-Com Field Lighting	0	0	0	420,000	0
Indoor Recreational Facility	0	0	0	0	5,800,000
TOTAL	**$662,000**	**$1,105,000**	**$575,000**	**$605,000**	**$5,985,000**
FUNDING SOURCES					
180 Park Impact Fees	435,000	770,000	150,000	570,000	5,950,000
004 Accumulated Capital Outlay	185,000	335,000	425,000	35,000	35,000
307 Refuse Capital	42,000	0	0	0	0
TOTAL	**$662,000**	**$1,105,000**	**$575,000**	**$605,000**	**$5,985,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Park Development Oversizing Requirements

Project Background:

In accordance with City Ordinance, developers are required to mitigate their impacts to parks and recreation programs by constructing qualifying improvements and/or payment of park mitigation impact fees.

Existing Conditions:

Park mitigation impact fees were established by ordinance in 1990.

Project Justification:

These funds will be used to reimburse developers for costs associated with park construction in excess of their park impact fee assessment.

Fiscal Implications:

Funding for over sizing improvements shall be allocated from park mitigation impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction-Reimbursement	150,000	150,000	150,000	150,000	150,000
	Total Expenditure	$150,000	$150,000	$150,000	$150,000	$150,000
	Funding					
Revenue	180 Park Impact Fees	150,000	150,000	150,000	150,000	150,000
	Total Funding	$150,000	$150,000	$150,000	$150,000	$150,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

ADA Parks/Recreation Modifications

Project Background:
The American with Disabilities Act (ADA) requires that parks and recreation facilities be accessible to all users. The act requires that inaccessible facilities must be brought up to current ADA standards within a reasonable time frame.

Existing Conditions:

Staff has surveyed our park facilities in conformance with the ADA. A list of modifications has been prepared along with cost estimates.

Project Justification:

These funds will be used to upgrade our parks and recreation facilities to conform with ADA requirements. Improvements will include modifications to restroom and playground facilities, installation of concrete pathways to various facilities and purchase of handicap accessible picnic equipment and tables.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	750	750	750	750	750
	Materials/Equipment	8,000	8,000	8,000	8,000	8,000
	Construction	26,000	26,000	26,000	26,000	26,000
	Department Overhead	250	250	250	250	250
	Total Expenditure	$35,000	$35,000	$35,000	$35,000	$35,000
	Funding					
Revenue	004 Accumulated Capital Outlay	35,000	35,000	35,000	35,000	35,000
	Total Funding	$35,000	$35,000	$35,000	$35,000	$35,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Park Refuse Enclosures - Civic Park

Project Background:

This project will involve the construction of a concrete block trash enclosure at the Old Courthouse Parking Lot, which is currently an old dilapidated wooden enclosure. Two three yard refuse and one commigled recycle dumpsters will then be stored within the enclosure. This project will improve park aesthetics and capacity by installing multiple refuse dumpsters in the enclosure structure.

Existing Conditions:

The current refuse enclosure does not meet city standards and is an old wooden structure. The enclosure does not meet the current needs for refuse capacity.

Project Justification:

With increased use of the Courthouse/Civic Park for community events and businesses in the Courthouse there is a need for more refuse capacity. The new refuse enclosure will provide a larger area to place additonal dumpsters and provide easier access for staff to keep the facility clean.

Fiscal Implications:

Funds for this project will be allocated from refuse enterprise reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	1,500				
	Construction	36,500				
	Contingency	3,500				
	Department Overhead	500				
	Total Expenditure	$42,000	$0	$0	$0	$0
	Funding					
Revenue	307 Refuse Capital	42,000				
	Total Funding	$42,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Street Median Landscape Renovation

Project Background:

This project will remove the existing landscaping and terminate the irrigation to install stamped concrete in the turn pockets until the width of the landscape area is a minimum of 8 feet in width. Project will upgrade portions of median islands as funding allows with new plant materials and landscape bark.

Existing Conditions:

The existing landscape within the medians include planting material and irrigation in the narrow turn pockets which is labor intensive and creates insufficient work space for maintenance crews. Portions of the existing landscape need replacement plant material and landscape bark need to be replenished.

Project Justification:

This project will substantially decrease labor costs and water consumption within the median islands and will also increase the safety for maintenance crews working in the medians. The project will also beautify the entrances and major thoroughfares into our community and major shopping outlets.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction		Construction		
Expenditure	Engineering / Inspection	15,000		15,000		
	Construction	120,000		120,000		
	Contingency	12,000		12,000		
	Department Overhead	3,000		3,000		
	Total Expenditure	$150,000	$0	$150,000	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay	150,000		150,000		
	Total Funding	$150,000	$0	$150,000	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

New Pocket Park

Project Background:

This project will design and construct a new small park at the site of the Old Fire Station located at Lacey Boulevard and Kaweah Street.

Existing Conditions:

The land is vacant and adjacent to the Plunge swim complex and the Ford Street Skate Park.

Project Justification:
This project will develop vacant land that is adjacent to other recreational facilities and will capitalize on a location adjacent to the Plunge Swim Complex and the Ford Street Skate Park to allow for additional recreational amenities.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fee Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Design	Construction			
Expenditure	Engineering / Inspection	35,000	15,000			
	Construction		300,000			
	Contingency		30,000			
	Department Overhead	5,000	5,000			
	Total Expenditure	$40,000	$350,000	$0	$0	$0
	Funding					
Revenue	180 Park Impact Fees	40,000	350,000			
	Total Funding	$40,000	$350,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Centennial Park Pathway Construction Project

Project Background:

The current pathways at Centennial Park are basically a six (6') foot dirt trail with trace amounts of decomposed granite. This project would upgrade and construct an all connecting eight (8') foot wide concrete sidewalk/pathway and address ADA accessibility from Hanford-Armona Road into the park and connect to all amenities to including picnic arbors, splash pad, playgrounds, dog facilities and restrooms.

Existing Conditions:

The existing dirt pathway has many potholes with trace amounts of decomposed granite and is not ADA compliant from Hanford-Armona Road into the park facilities. Only a very small portion of the park has ADA accessibility from the parking lot into and around the splash pad, playgrounds and restrooms. The pathway is very limited during and after rain events, keeping many of the park patrons from accessing the existing pathway.

Project Justification:

This pathway is being utilized by more residents due to the growth in population and would create an even level pathway for park patrons to walk on, including persons with disabilities, and to access various park amenities.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fees.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	7,500				
	Construction	200,000				
	Contingency	20,000				
	Department Overhead	2,500				
	Total Expenditure	$230,000	$0	$0	$0	$0
	Funding					
Revenue	180 Park Impact Fees	230,000				
	Total Funding	$230,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Youth Athletic Complex (YAC) Concession Building Restoration

Project Background:

Restore and remodel existing structure and restrooms to include ADA / ABA accessibility to and within the facility. The current facility has some structural integrity issues to the stairway leading to the second story and is in need of accessibility upgrades to the restroom portion.

Existing Conditions:

The current facility is approximately 30 years old, is run down and is in need of structural improvements to the stairway leading to the second story which is not used due to the existing condition. Improvements for ADA / ABA accessibility leading to and within the restrooms and other locations inside the structure also need to be upgraded for compliance.

Project Justification:

This facility is a supportive facility to service the youth, family and friends of Hanford Youth Baseball League and tournament play. The facility currently services approximately 700 youth participating in youth baseball from early spring throughout the summer and into the fall.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
	2020	2021	2022	2023	2024
Program or Project		Construction			
Expenditure: Engineering / Inspection		50,000			
Expenditure: Construction		220,000			
Expenditure: Contingency		22,000			
Expenditure: Department Overhead		8,000			
Expenditure:					
Expenditure:					
Expenditure:					
Total Expenditure	$0	$300,000	$0	$0	$0
Funding					
Revenue: 004 Accumulated Capital Outlay		300,000			
Revenue:					
Revenue:					
Revenue:					
Revenue:					
Revenue:					
Revenue:					
Revenue:					
Total Funding	$0	$300,000	$0	$0	$0

New Playground at Civic Park

Project Background:

This project will design and construct a new playground adjacent to the Carousel at the Civic Park to increase activity within the Park

Existing Conditions:

The area between the Carousel and the restrooms is underutilized and a new playground would make Civic Park more active.

Project Justification:

This project will develop the area adjacent to the carousel and the restrooms and will capitalize on other recreational activities to allow for additional recreational activities at Civic Park.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fee Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Design	Construction			
Expenditure	Engineering / Inspection	15,000	13,000			
	Construction		230,000			
	Contingency		23,000			
	Department Overhead		4,000			
	Total Expenditure	$15,000	$270,000	$0	$0	$0
	Funding					
Revenue	180 Park Impact Fees	15,000	270,000			
	Total Funding	$15,000	$270,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Highway 198 Monument Entrance Signs

Project Background:

This project will include the installation of decorative monument entrance signs and landscaping located along Highway 198 at the east and west entrances to our community.

Existing Conditions:

There are no existing monument signs along Highway 198 to identify an entrance into our community.

Project Justification:

Entrance monument signs enhance a community's image and also provides a "welcoming feel" to out of town visitors.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project					Construction
Expenditure	Engineering / Inspection			16,000		
	Construction			200,000		
	Contingency			20,000		
	Department Overhead			4,000		
	Total Expenditure	$0	$0	$240,000	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay			240,000		
	Total Funding	$0	$0	$240,000	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Soc-Com Field Lighting

Project Background:

This project includes the installation of sports lighting within the city's property (basin fields) located at the Soc-Com facility. The lighting improvement will expand the use of the facility for both youth and adult sports.

Existing Conditions:

The City owns the drainage basin property located within the Soc-Com facility. The basin area is currently turfed and is utilized for soccer field play.

Project Justification:

Adding lighting to a portion of the Soc-Com facility will allow for increased usage of the facility by the Hanford Youth Soccer League, competitive soccer teams and adult soccer league play. The Hanford Youth Soccer League currently rents portable lights for fall season practice and play.

Fiscal Implications:

Funding for this project will be allocated from park impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**				Construction	
	Engineering / Inspection				19,500	
	Construction				360,000	
	Contingency				36,000	
	Department Overhead				4,500	
	Total Expenditure	$0	$0	$0	$420,000	$0
Revenue	**Funding**					
	180 Park Impact Fees				420,000	
	Total Funding	$0	$0	$0	$420,000	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Indoor Recreational Facility

Project Background:

This project will include the construction of an indoor recreational facility at a site to be later determined.

Existing Conditions:

There is a desire in the community for more indoor recreational space.

Project Justification:

The Park Master plan identifies a lack of indoor recreational facilities within the City.

Fiscal Implications:

Funds for this project will be allocated from Park Impact Fees

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**					Construction
	Engineering / Inspection					250,000
	Construction					5,000,000
	Contingency					500,000
	Department Overhead					50,000
	Total Expenditure	$0	$0	$0	$0	$5,800,000
Revenue	**Funding**					
	180 Park Impact Fees					5,800,000
	Total Funding	$0	$0	$0	$0	$5,800,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

TRANSPORTATION PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Sidewalk and Miscellaneous Concrete Repairs	40,000	40,000	40,000	40,000	40,000
New Sidewalk and ADA Improvements	50,000	50,000	50,000	50,000	50,000
Street Division Maintenance	450,000	450,000	450,000	450,000	450,000
Unscheduled Arterial Upgrades & Traffic Signal Installation	200,000	200,000	200,000	200,000	200,000
Survey Monumentation / Mapping	15,000	15,000	15,000	15,000	15,000
Pavement Resurfacing Treatment	1,200,000	950,000	950,000	950,000	950,000
East Lacey Boulevard Widening / Reconstruction, 10th Avenue to Sierra Drive	670,000	4,470,000	4,470,000	0	0
12th Avenue Widening, Springcrest St. to 500 feet south (West side).	290,000	0	0	0	0
Traffic Signal at 12th Avenue and Hume Avenue	50,000	0	0	403,000	0
Reclamite Seal Treatment	0	175,000	0	175,000	0
Campus Drive Resurfacing, Lacey Boulevard to Greenfield Avenue	0	525,000	0	0	0
Grangeville Blvd. Widening, Centennial Dr. to 13th Ave.	0	0	500,000	3,920,000	0
Lacey Blvd. Widening / Reconstruction, from Magna Carta to 13th Ave. and 13th Ave. from Lacey Blvd. to 1300 feet north.	0	0	0	625,000	5,130,000
TOTAL	**$2,965,000**	**$6,875,000**	**$6,675,000**	**$6,828,000**	**$6,835,000**
FUNDING SOURCES					
040 Gas Tax (2105)	0	350,000	350,000	350,000	350,000
041 Gas Tax (2106)	0	175,000	0	175,000	0
042 Gas Tax (2107)	450,000	450,000	450,000	450,000	450,000
044 Gas Tax (2103)	0	525,000	0	0	0
045 Gas Tax (RMRA)	950,000	1,000,000	1,000,000	0	0
050 Gas Tax (TDA Transportation)	401,600	915,000	690,000	1,690,000	1,690,000
052 Gas Tax (RSTP Exchange Funds)	0	0	0	0	0
055 Congestion Mitigation and Air Quality (CMAQ)	132,600	443,000	886,000	357,000	0
181 Transportation Impact Fees	535,800	1,700,000	2,200,000	2,341,000	2,930,000
358 Storm Drainage Capital	452,500	757,500	757,500	507,500	507,500
363 Wastewater Capital	22,500	259,500	91,500	457,500	407,500
391 Water Capital	20,000	300,000	250,000	500,000	500,000
TOTAL	**$2,965,000**	**$6,875,000**	**$6,675,000**	**$6,828,000**	**$6,835,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Sidewalk and Miscellaneous Concrete Repairs

Project Background:

These funds will be used to repair sidewalks, drive approaches and other concrete improvements where city crews will be completing street reconstruction projects or in areas where the improvements are damaged by tree roots.

Existing Conditions:

Project Justification:

These funds will be used to repair sidewalks, drive approaches, and other public concrete improvements that are in disrepair and create potential safety hazards.

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	1,000	1,000	1,000	1,000	1,000
	Construction	35,000	35,000	35,000	35,000	35,000
	Contingency	3,500	3,500	3,500	3,500	3,500
	Department Overhead	500	500	500	500	500
	Total Expenditure	$40,000	$40,000	$40,000	$40,000	$40,000
	Funding					
Revenue	050 Gas Tax (TDA Transportation)	40,000	40,000	40,000	40,000	40,000
	Total Funding	$40,000	$40,000	$40,000	$40,000	$40,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

New Sidewalk and ADA Improvements

Project Background:

These funds will be used to install sidewalks and other concrete improvements in areas currently void of such improvements. Improvement areas will be selected along arterial/collector streets with high pedestrian volume and where existing rights-of-ways exist to facilitate sidewalk installation. These funds will also be used to install accessibility ramps in compliance with American with Disabilities Act (ADA) standards.

Existing Conditions:

Project Justification:

Compliance with ADA standards is a federal law. Also, the installation of sidewalks provides pedestrians with a safe walkway located outside vehicular travel areas.

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	2,000	2,000	2,000	2,000	2,000
	Construction	45,000	45,000	45,000	45,000	45,000
	Contingency	2,500	2,500	2,500	2,500	2,500
	Department Overhead	500	500	500	500	500
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	050 Gas Tax (TDA Transportation)	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Street Division Maintenance

Project Background:

Street maintenance is performed by the Public Works Street Maintenance Division through the city's general fund. This project account is established to record that portion of annual street maintenance which will be allocated to gas tax funds.

Existing Conditions:

Project Justification:

These funds will pay for labor, maintenance materials, equipment rental, and other contracted services for street reconstruction, resurfacing, and repair projects.

Fiscal Implications:

Funding for this program will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Maintenance	Maintenance	Maintenance	Maintenance	Maintenance
Expenditure	Maintenance	450,000	450,000	450,000	450,000	450,000
	Total Expenditure	$450,000	$450,000	$450,000	$450,000	$450,000
	Funding					
Revenue	042 Gas Tax (2107)	450,000	450,000	450,000	450,000	450,000
	Total Funding	$450,000	$450,000	$450,000	$450,000	$450,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Unscheduled Arterial Upgrades & Traffic Signal Installation

Project Background:

This fund will be used to reimburse developers who are required to construct qualifying arterial street improvements that exceed their project's transportation mitigation impact fee share.

Existing Conditions:

Project Justification:

This fund will set aside funds to reimburse developers that are required to construct street improvements, as part of project conditions of approval, that are considered to be over sized.

Fiscal Implications:

Funding for this program will be allocated from transportation impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	200,000	200,000	200,000	200,000	200,000
	Total Expenditure	$200,000	$200,000	$200,000	$200,000	$200,000
	Funding					
Revenue	181 Transportation Impact Fees	200,000	200,000	200,000	200,000	200,000
	Total Funding	$200,000	$200,000	$200,000	$200,000	$200,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Survey Monumentation / Mapping

Project Background:

These funds will be used to re-establish survey monumentation on street re-surfacing projects and to update our survey benchmark datum and mapping.

Existing Conditions:

The city's survey benchmark datum is used by private engineers in the design of various Public Works infrastructure projects. The benchmark datum is updated by the city approximately every 10 years.

Project Justification:

State law requires that survey monuments be re-established if altered due to re-surfacing or reconstruction of streets. Updating of our survey benchmark datum periodically is necessary for proper installation of curbs, storm drainage facilities and sanitary sewer lines.

Fiscal Implications:

Funding for this project will be allocated from storm drainage and sanitary sewer fund reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering	15,000	15,000	15,000	15,000	15,000
	Total Expenditure	$15,000	$15,000	$15,000	$15,000	$15,000
	Funding					
Revenue	358 Storm Drainage Capital	7,500	7,500	7,500	7,500	7,500
	363 Wastewater Capital	7,500	7,500	7,500	7,500	7,500
	Total Funding	$15,000	$15,000	$15,000	$15,000	$15,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Pavement Resurfacing Treatment

Project Background:

Pavement Resurfacing Treatment is a surface protection and pavement preservation treatment for city streets. The location of streets and the types of treatment processes will be determined by Public Works Department staff and is dependent on pavement conditions. Treatments may include slurry seal, cape seal or fiber seal coatings or other pavement preservation treatments needed to extend the useful life of roadways.

Existing Conditions:

Asphalt concrete pavement surfaces deteriorate over time due to loss of oil content from naturally occurring processes and vehicular traffic loads.

Project Justification:

Pavement Resurfacing treatments will extend the useful life of asphalt concrete pavement surfaces thereby reducing street maintenance costs. This project will provide surface treatment for approximately seven miles of roadways (207,300 SY).

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	15,000	12,000	12,000	12,000	12,000
	Construction	1,070,000	850,000	850,000	850,000	850,000
	Contingency	107,000	85,000	85,000	85,000	85,000
	Department Overhead	8,000	3,000	3,000	3,000	3,000
	Total Expenditure	$1,200,000	$950,000	$950,000	$950,000	$950,000
	Funding					
Revenue	040 Gas Tax (2105)		350,000	350,000	350,000	350,000
	050 Gas Tax (TDA Transportation)	250,000	600,000	600,000	600,000	600,000
	045 RMRA Gas Tax	950,000				
	Total Funding	$1,200,000	$950,000	$950,000	$950,000	$950,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

East Lacey Boulevard Widening / Reconstruction, 10th Avenue to Sierra Drive

Project Background:

This project will involve the widening and reconstruction of East Lacey Boulevard, between 10th Avenue and Sierra Drive, to facilitate two lanes in each direction of travel plus turn lanes. Improvements will include the reconstruction of existing pavement section, installation of a new drainage collection/disposal system, installation of curbs, gutters, sidewalks, drive approaches and ADA ramps, installation of a traffic signal system at East Lacey Boulevard / Ninth Avenue and installation of additional street lighting.

Existing Conditions:

East Lacey Boulevard, between 10th Avenue and Sierra Drive is currently a two lane arterial roadway. Current average daily traffic volume is approximately 7,000 vehicles per day. The existing roadway surface is deteriorating due to traffic loads and weather impacts and is in need of resurfacing. Traffic volumes are anticipated to increase substantially with the development of a regional shopping center including Costco.

Project Justification:

This project will improve traffic flow capacity and safety by providing additional travel lanes and a protected left turn lane and the installation of a traffic signal system at the intersection of East Lacey Boulevard / Ninth Avenue. Drainage and pedestrian safety will also be improved with the addition of curb, gutter, sidewalks and street lighting. Design and right-of-way acquisition will be performed in FY20 with Construction in FY21 and FY22.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Design / RW	Construction	Construction	Construction	
Expenditure	Engineering / Inspection	250,000	100,000	100,000		
	Right of Way Acquisition	420,000	0	0		
	Construction		3,950,000	3,950,000		
	Contingency		395,000	395,000		
	Department Overhead		25,000	25,000		
	Total Expenditure	$670,000	$4,470,000	$4,470,000	$0	$0
	Funding					
Revenue	045 Gas Tax (RMRA)		1,000,000	1,000,000		
	181 Transportation Impact Fees	100,000	1,500,000	1,500,000		
	358 Storm Drainage Capital	420,000	750,000	750,000		
	391 Water Capital		300,000	250,000		
	363 Wastewater Capital		252,000	84,000		
	050 Gas Tax (TDA Transportation)	61,600	225,000	0		
	055 Congestion Mitig./Air Quality (CMAQ)	88,400	443,000	886,000		
	Total Funding	$670,000	$4,470,000	$4,470,000	$0	$0

12th Avenue Widening, Springcrest St. to 500 feet south (West side).

Project Background:

This project will involve the installation of curb, gutter, sidewalk and roadway widening along 12th Avenue (west side), from Springcrest Street to a point approximately 500 feet south of Springcrest Street. Additional roadway improvements located south of project limits will be perfomed by private development as part of conditions of approval for subdivision development.

Existing Conditions:

12th Avenue, from Hanford-Armona Road to Springcrest St., is currently a two lane roadway with a continous protected turn lane. Plans are in process to convert this segment of roadway to a four lane street with a raised concrete median. This project will eliminate a potential "bottleneck" by widening 12th Avenue south of Springcrest Street to provide a consistant roadway section. Current average daily traffic volume along 12th Avenue in vicnity of project is approximately 7,000 vehicles per day.

Project Justification:

This project will improve traffic flow capacity and safety by providing an additional travel lane and installing curb, gutter, sidewalk, and street lighting improvements.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Design / RW	Construction	Construction	Construction	
Expenditure	Engineering / Inspection	10,000				
	Right of Way Acquisition	35,000				
	Construction	220,000				
	Contingency	22,000				
	Department Overhead	3,000				
	Total Expenditure	$290,000	$0	$0	$0	$0
	Funding					
Revenue	181 Transportation Impact Fees	230,000				
	358 Storm Drainage Capital	25,000				
	391 Water Capital	20,000				
	363 Wastewater Capital	15,000				
	Total Funding	$290,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Traffic Signal at 12th Avenue and Hume Avenue

Project Background:

This project will consist of the installation of a traffic signal system at the intersection of 12th Avenue and Hume Avenue. Development in this area of our community is increasing, placing additional demands on our transportation system.

Existing Conditions:

The current traffic control at this intersection is a two way stop. With increasing development in the area, traffic signal warrants are anticipated to be met. If met, the intersection will be included in the city's traffic signal priority list.

Project Justification:

This project will increase traffic flow efficiency and reduce intersection congestion by allowing more free flow traffic movements through the intersection. The project will also provide air quality benefits by reducing vehicle idling times.

Fiscal Implications:

Funding for this project will be allocated from Congestion Mitigation/Air Quality (CMAQ) funding and Transportation Impact fees.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project		Construction	Construction		
Expenditure	Engineering / Inspection	50,000				
	Construction				360,000	
	Contingency				36,000	
	Department Overhead				7,000	
	Total Expenditure	$50,000	$0	$0	$403,000	$0
	Funding					
Revenue	181 Transportation Impact Fees	5,800			46,000	
	055 Congest. Mit./Air Qual. (CMAQ)	44,200			357,000	
	Total Funding	$50,000	$0	$0	$403,000	$0

Reclamite Seal Treatment

Project Background:

Reclamite is a pavement surface protection and preservation treatment for city streets. The treatment keeps pavement surfaces flexible and reduces asphalt oil content loss.

Existing Conditions:

Asphalt concrete pavement surfaces deteriorate over time due to loss of oil content from naturally occurring processes and vehicular traffic loads.

Project Justification:

Reclamite seal treatments will extend the useful life of asphalt pavement surfaces thereby reducing street maintenance costs. This project will provide surface treatment for approximately five miles of arterial/collector street (175,000 SY).

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection		7,500		7,500	
	Construction		150,000		150,000	
	Contingency		15,000		15,000	
	Department Overhead		2,500		2,500	
	Total Expenditure	$0	$175,000	$0	$175,000	$0
	Funding					
Revenue	041 Gas Tax (2106)		175,000		175,000	
	Total Funding	$0	$175,000	$0	$175,000	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Campus Drive Resurfacing, Lacey Boulevard to Greenfield Avenue

Project Background:

This project will involve the resurfacing of street pavement within Campus Drive, from Lacey Boulevard to Greenfield Avenue. Improvements to include recycling of existing pavement, adjusting manhole and gate valve covers, installation of accessibility ramps, asphalt concrete paving and restriping of the roadway.

Existing Conditions:

Campus Drive is a two lane collector street that provides access to a high school, the County Government Center and the Youth Athletic Complex. Current average daily traffic volume is approximately 5,000 vehicles per day. The existing roadway surface is deteriorating due to traffic loads and weather impacts and is in need of resurfacing.

Project Justification:

This project will extend the useful life of the street by approximately 12-15 years.

Fiscal Implications:

Funding for this project will be allocated from gas tax reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project			Construction		
Expenditure	Engineering / Inspection		25,000			
	Construction		450,000			
	Contingency		45,000			
	Department Overhead		5,000			
	Total Expenditure	$0	$525,000	$0	$0	$0
	Funding					
Revenue	044 Gas Tax (2103)		525,000			
	Total Funding	$0	$525,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Grangeville Blvd. Widening, Centennial Dr. to 13th Ave.

Project Background:

This project will involve the widening of Grangeville Boulevard, between Centennial Dr. and 13th Avenue, to facilitate two travel lanes in each direction of travel plus turn lanes. Improvements will include installation of curb, gutter, sidewalk, street lighting, roadway widening and pavement overlaying of existing roadway. Installation of a new drainage collection system, extension of water and sanitary sewer facility improvements will also be required.

Existing Conditions:

Grangeville Boulevard, between Centennial Drive and 13th Avenue is currently a two lane arterial roadway. Current average daily traffic volume is approximately 9,000 vehicles per day. The existing roadway surface is deteriorating due to traffic loads and weather impacts and is in need of resurfacing. Traffic volumes are anticipated to increase substantially with further development in the the area including the Hanford Learning Center.

Project Justification:

This project will improve traffic flow capacity and safety by providing additional travel lanes and a protected left turn lane. Drainage and pedestrian safety will also be improved with the addition of curb, gutter, sidewalks and street lighting. Design and right-of-way acquisition will be performed in FY22 with construction proposed in FY23.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Design	Construction	Design	Construction	
Expenditure	Engineering / Inspection			200,000	50,000	
	Right of Way Acquisition			300,000	0	
	Construction				3,500,000	
	Contingency				350,000	
	Department Overhead				20,000	
	Total Expenditure	$0	$0	$500,000	$3,920,000	$0
	Funding					
Revenue	181 Transportation Impact Fees			500,000	1,470,000	
	358 Storm Drainage Capital				500,000	
	391 Water Capital				500,000	
	363 Wastewater Capital				450,000	
	050 Gas Tax (TDA Transportation)				1,000,000	
	Total Funding	$0	$0	$500,000	$3,920,000	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Lacey Blvd. Widening / Reconstruction, from Magna Carta to 13th Ave. and; 13th Ave. from Lacey Blvd. to 1300 feet north.

Project Background:

This project will involve the widening and reconstruction of Lacey Blvd. and 13th Ave., as referenced above, to facilitate additional travel lanes, plus a raised median to increase vehicular roadway capacity and to improve safety. Improvements will include installation of curb, gutter, sidewalk, medians, street lighting, and roadway reconstruction / widening. Installation of a new drainage collection system, extension of water and sanitary sewer facility improvements will also be required.

Existing Conditions:

Lacey Boulevard and 13th Avenue are currently two lane arterial roadways. Current average daily traffic volumes are approximately 12,000 and 5,000 vehicles per day respectively. The existing roadway surfaces are deteriorating due to traffic loads and weather impacts and are in need of resurfacing. Traffic volumes are anticipated to increase substantially with further development in the the area including the Hanford Learning Center.

Project Justification:

This project will improve traffic flow capacity and safety by providing additional travel lanes and protected left turn lanes. Drainage and pedestrian safety will also be improved with the addition of curb, gutter, sidewalks and street lighting. Design and right-of-way acquisition will be performed in FY23 with construction proposed in FY24.

Fiscal Implications:

Funding for this project will be allocated from various fund sources.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Design	Construction	Construction	Construction	
Expenditure	Engineering / Inspection				225,000	50,000
	Right of Way Acquisition				400,000	0
	Construction					4,600,000
	Contingency					460,000
	Department Overhead					20,000
	Total Expenditure	$0	$0	$0	$625,000	$5,130,000
	Funding					
Revenue	181 Transportation Impact Fees				625,000	2,730,000
	358 Storm Drainage Capital					500,000
	391 Water Capital					500,000
	363 Wastewater Capital					400,000
	050 Gas Tax (TDA Transportation)					1,000,000
	Total Funding	$0	$0	$0	$625,000	$5,130,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

STORM DRAINAGE PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Curb and Gutter Installation	20,000	20,000	20,000	20,000	20,000
Increase Flow Capacity of Main Branch of Peoples Ditch	25,000	25,000	25,000	25,000	25,000
Storm Drainage System Oversizing Requirements	50,000	50,000	50,000	50,000	50,000
Gate Crossing Security / Locks	18,450	0	0	0	0
Bonneyview Basin - Sand Slough Basin	30,000	232,500	0	0	0
Tree Trim / Removal Program	230,000	230,000	230,000	0	0
Mussel Slough / Laura Ln. Pump Installation	187,500	0	0	0	0
Stonecrest Basin Pump Equipment Installation	0	219,000	0	0	0
Redington / Lacey Storm Drain Replacement Project	0	180,000	0	0	0
Sand Slough Houston Avenue Pipeline Project	0	0	0	0	150,000
Brown Street Main Addition - HWY 198 to Brown Street Basin	0	0	0	0	250,000
TOTAL	**$560,950**	**$956,500**	**$325,000**	**$95,000**	**$495,000**
FUNDING SOURCES					
358 Storm Drainage Capital	410,950	806,500	275,000	45,000	395,000
184 Storm Drainage Impact Fees	150,000	150,000	50,000	50,000	100,000
TOTAL	**$560,950**	**$956,500**	**$325,000**	**$95,000**	**$495,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Curb and Gutter Installation

Project Background:

This project involves the installation of new or replacement concrete curb & gutter to facilitate proper street drainage. Projects may include replacement of existing dilapidated curbs & gutter or installation of new curb & gutter in existing developed areas currently void of these improvements.

Existing Conditions:

A portion of the City's streets were not constructed with curb and gutter improvements. These improvements are necessary to ensure proper drainage and to alleviate localized flooding.

Project Justification:

Storm Drainage collection in the City is necessary to reduce localized flooding and damage to existing properties.

Fiscal Implications:

Funding for this project will be allocated for storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering/Inspection	3,000	3,000	3,000	3,000	3,000
	Construction	15,000	15,000	15,000	15,000	15,000
	Contingency	1,500	1,500	1,500	1,500	1,500
	Department Overhead	500	500	500	500	500
	Total Expenditure	$20,000	$20,000	$20,000	$20,000	$20,000
	Funding					
Revenue	358 Storm Drainage Capital	20,000	20,000	20,000	20,000	20,000
	Total Funding	$20,000	$20,000	$20,000	$20,000	$20,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Increase Flow Capacity of Main Branch of Peoples Ditch

Project Background:

The City, by agreement, has drainage rights with Peoples Ditch Company which allows discharge in Peoples Ditch under certain parameters. This project provides funds for shared maintenance costs and improvements to increase the capacity in both the east and west branches of Peoples Ditch within city limits.

Existing Conditions:

Portions of the ditch can be improved to allow for additional on and off peak pumping into the ditch which assists in lowering the standing water in the City's basins. Pumping to the ditch provides additional capacity in these basins to reduce the potential for flooding.

Project Justification:

Projects would be performed in cooperation with Peoples Ditch Company and would include culvert repair/enlargements, ditch realignment and piping, turn-out basins, control structure modifications, and additional ditch maintenance. This also includes additional funding to survey the central branch of the ditch to evaluate the need to pipe the ditch through the city limits.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	25,000	25,000	25,000	25,000	25,000
	Engineering / Surveying					
	Total Expenditure	$25,000	$25,000	$25,000	$25,000	$25,000
	Funding					
Revenue	358 Storm Drainage Capital	25,000	25,000	25,000	25,000	25,000
	Total Funding	$25,000	$25,000	$25,000	$25,000	$25,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Storm Drainage System Oversizing Requirements

Project Background:

The City reimburses developers that are required to upsize their storm drainage improvements to provide additional capacity in compliance with the Storm Drainage Master Plan.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will be used to reimburse developers for the costs attributed to over sizing drainage systems to provide service for future growth.

Fiscal Implications:

Funding for this project will be allocated from storm drainage impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	184 Storm Drainage Impact Fees	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Gate Crossing Security / Locks

Project Background:

In an agreement with the People's Ditch Company, the City of Hanford is responsible for ALL crossings and intersections between any city street or other ditch crossing. This includes all fences, bridges, piplines, or other appurtenances. The proposed tamper proof locks will prevent the cutting of locks along the ditch line and greatly reduce liability for the City of Hanford.

Existing Conditions:

City staff has experienced a significant number of cut gate locks along the dich crossings within the city. These open gates and cut fencing exposes the city to liability in the event someone is injured due to unimpeeded access to the ditch or basins.

Project Justification:

This project is necessary to increase the safety of the public and reduction of liability for the city.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		6-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	0				
	Construction	14,500				
	Contingency	1,450				
	Department Overhead	2,500				
	Total Expenditure	$18,450	$0	$0	$0	$0
	Funding					
Revenue	358 Storm Drainage Capital	18,450				
	Total Funding	$18,450	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Bonneyview Basin - Sand Slough Basin

Project Background:

The Bonney View Estates Basin is inter-connected with the Sand Slough Basin to the north and the Live Oak Basin to the south and ultimately to the Houston / Iona Basin.

Existing Conditions:

In order to move water from the Sand Slough Basin to the Bonneyview Basin to the south, a modification of the ditch and piping structure is necessary. These facilities have the opportunity to take excess water from the People's Ditch, however flooding occurs in the subdivisions due to the elevation differences. A lift station and additional piping are required to alleviate this problem and allow for excess water during wet years to be pumped to these basin for water banking.

Project Justification:

This project is necessary to increase system reliability and increase the amount of storm runoff water that can be captured by both rainfall and diversions from People's Ditch.

Fiscal Implications:

Funding for this project will be allocated from storm drainage capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction				
Expenditure	Engineering / Inspection	30,000	10,000			
	Construction	0	200,000			
	Contingency	0	20,000			
	Department Overhead	0	2,500			
	Total Expenditure	$30,000	$232,500	$0	$0	$0
	Funding					
Revenue	358 Storm Drainage Capital	30,000	232,500			
	Total Funding	$30,000	$232,500	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Tree Trim / Removal Program

Project Background:

The City of Hanford maintains approximately 210 acres of ponding basins. Many of these basins have trees which prohibit the maintenance of the basin slopes and bottoms. The National Pollution Discharge Elimination System "NPDES" requires certain maintenance and compliance testing.

Existing Conditions:

Trees growing within the ponding basins have made it difficult to perform the necessary maintenance and due to the size of the division, utilizing staff to remove trees and perform the necessary maintenance is not allowing us to gain ground on tree removal.

Project Justification:

This program, implimented over the next couple of years, will remove trees to allow proper maintenance and prevent future growth.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction		
Expenditure	Engineering / Inspection	4,500	4,500	4,500		
	Construction	225,000	225,000	225,000		
	Contingency	0	0	0		
	Department Overhead	500	500	500		
	Total Expenditure	$230,000	$230,000	$230,000	$0	$0
	Funding					
Revenue	358 Storm Drainage Capital	230,000	230,000	230,000		
	Total Funding	$230,000	$230,000	$230,000	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Mussel Slough / Laura Ln. Pump Installation

Project Background:
This project consists of equipping the YMCA Basin with an electrical service, control panel, pump, diversion gates, and connection to existing piping for dewatering the basin to accommodate additional development and routine maintenance.

Existing Conditions:

This basin serves as a terminus basin for other basins in the Storm Drain system. The storm drain wet well and piping exist for the pumping of this basin to People's Ditch.

Project Justification:

This project will provide for dewatering of the basin and the installation of new diversion gates to provide routine maintenance, assist in mosquito abatement activities, and increase storage capacity.

Fiscal Implications:

Funding for the project will be allocated from storm drainage capital and storm drainage impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project				Construction	
Expenditure	Engineering / Inspection	10,000				
	Construction	155,000				
	Contingency	15,000				
	Department Overhead	7,500				
	Total Expenditure	$187,500	$0	$0	$0	$0
	Funding					
Revenue	358 Storm Drainage Capital	87,500				
	184 Storm Drainage Impact Fees	100,000				
	Total Funding	$187,500	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Stonecrest Basin Pump Equipment Installation

Project Background:

This project consists of equipping the Stonecrest Basin with an electrical service, control panel, pump, and related piping equipment for dewatering the basin to accommodate additional development and routine maintenance.

Existing Conditions:

This basin was constructed in 1997 with the Stonecrest Subdivision. The basin has a capacity of 36.6 ac.ft. which accommodates the subdivision as well as the discharge from Tank 6 located across the railroad tracks. A storm drain wet well and related piping exist for the pumping of this basin to the People's Ditch.

Project Justification:

This project will provide for dewatering of the basin to provide routine maintenance, assist in mosquito abatement activities, and increase storage capacity.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**		Construction			
	Engineering / Inspection		50,000			
	Construction		150,000			
	Contingency		15,000			
	Department Overhead		4,000			
	Total Expenditure	$0	$219,000	$0	$0	$0
Revenue	**Funding**					
	358 Storm Drainage Capital		119,000			
	184 Storm Drainage Impact Fees		100,000			
	Total Funding	$0	$219,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Redington / Lacey Storm Drain Replacement Project

Project Background:

A 48 inch box culvert runs through the downtown area from Kaweah Street and Bush Street to the Brown Strest Basin. This box culvert was installed around 1920.

Existing Conditions:

The existing box culvert system acts as the sidewalk in a number of locations along this stretch which causes significant issues with adjacent property owners and is difficult to repair when damaged. City staff has no functional way to clean this system out so it is a very inefficient system

Project Justification:

It is necessary to begin to design how this system will be replaced and where the new location of the storm sewer will be. This will take a significant amount of time and resources in order to ensure functionality with existing infrastructure.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project		Design			
Expenditure	Engineering / Inspection / Survey		180,000			
	Construction					
	Contingency					
	Department Overhead					
	Total Expenditure	$0	$180,000	$0	$0	$0
	Funding					
Revenue	358 Storm Drainage Capital		180,000			
	Total Funding	$0	$180,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Sand Slough Houston Avenue Pipeline Project

Project Background:

This project will pipe the north end of the existing Sand Slough across Houston Avenue into the southern portion of Sand Slough in order to provide additional capacity of the slough.

Existing Conditions:

The slough has been utilized as a drainage basin and storm water storage for many years. Due to development over the years, the existing size of the slough north of Houston Avenue is inadequate and needs to be expanded.

Project Justification:

This project is identified in the Storm Drain Master plan as a proposed improvement to provide additional capacity to the system and to connect sand slough which will increase storage both north and south of Houston Avenue.

Fiscal Implications:

Funding for this project will be allocated from storm drainage capital and storm drain impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**			Construction		
	Engineering / Inspection					19,000
	Construction					115,000
	Contingency					11,500
	Department Overhead					4,500
	Total Expenditure	$0	$0	$0	$0	$150,000
Revenue	**Funding**					
	358 Storm Drainage Capital					100,000
	184 Storm Drainage Impact Fees					50,000
	Total Funding	$0	$0	$0	$0	$150,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Brown Street Main Addition - HWY 198 to Brown Street Basin

Project Background:

This project consists of installing a new main in Brown Street to provide additional drainage capacity for the downtown area.

Existing Conditions:

The storm drainage system in the downtown area is under capacity and needs to be improved. During prolonged storm events this system will backup excessively into the street and cause safety concerns.

Project Justification:

This project will improve drainage service to portions of downtown in accordance with the Storm Drainage Master Plan.

Fiscal Implications:

Funding for this project will be allocated from storm drainage reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**					Construction
	Engineering / Inspection					20,000
	Construction					205,000
	Contingency					20,500
	Department Overhead					4,500
	Total Expenditure	$0	$0	$0	$0	$250,000
Revenue	**Funding**					
	358 Storm Drainage Capital					250,000
	Total Funding	$0	$0	$0	$0	$250,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

WASTEWATER PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Sanitary Sewer Main Oversizing Requirements	50,000	50,000	50,000	50,000	50,000
Unscheduled Main Extensions / Replacements	50,000	50,000	50,000	50,000	50,000
Sanitary Sewer Video Inspection	20,000	20,000	20,000	20,000	20,000
12th Avenue Sewer Trunk Main Oversizing	100,000	100,000	100,000	100,000	100,000
Solids Handling Assessment	0	50,000	0	0	0
Manhole Repair and Coating Project	0	95,000	0	95,000	0
Wastewater Treatment Plant Expansion Reserve	0	400,000	400,000	400,000	400,000
Soil Cement Sludge Bed Renovation Project	0	0	0	150,000	150,000
TOTAL	**$220,000**	**$765,000**	**$620,000**	**$865,000**	**$770,000**
FUNDING SOURCES					
363 Wastewater Capital	70,000	615,000	470,000	715,000	620,000
186 Wastewater Impact Fees	50,000	50,000	50,000	50,000	50,000
161 12th Avenue Sewer Benefit Assessment District	100,000	100,000	100,000	100,000	100,000
TOTAL	**$220,000**	**$765,000**	**$620,000**	**$865,000**	**$770,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Sanitary Sewer Main Oversizing Requirements

Project Background:

The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the City's Sanitary Sewer Master Plan.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will reimburse developers for the costs attributed to oversizing sewer mains to provide service for future growth demands.

Fiscal Implications:

Reimbursement funds for oversizing improvements will be allocated from Wastewater Impact Fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	186 Wastewater Impact Fees	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Unscheduled Main Extensions / Replacements

Project Background:

These funds are for unanticipated projects which occur when a developer is connecting to our sanitary sewer system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized or deteriorated sewer mains.

Existing Conditions:

Project Justification:

These funds will be used to reimburse developers for costs attributed to extending sewer mains beyond their project frontage in order to provide service to their project. This account could also be utilized for unscheduled emergency repairs on deteriorated or undersized mains within the sewer system.

Fiscal Implications:

Funding for Unscheduled Main Extensions/Replacements will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	363 Wastewater Capital	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Sanitary Sewer Video Inspection

Project Background:

This project involves video camera inspection of the City's sanitary sewer mains and recording the resulting data. All mains are to be videotaped and catalogued as to their current condition.

Existing Conditions:

The existing condition of each main is to be analyzed and catalogued to determine if and when repair, rehabilitation, or replacement is necessary.

Project Justification:

In order to determine the existing condition of a sewer main, a video inspection needs to be completed to determine if there are intrusions, breaks, slope restrictions, and/or deterioration of pipe.

Fiscal Implications:

Funding for Video Inspection Services will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Consultant Services	17,000	17,000	17,000	17,000	17,000
	Contingency	1,500	1,500	1,500	1,500	1,500
	Department Overhead	1,500	1,500	1,500	1,500	1,500
	Total Expenditure	$20,000	$20,000	$20,000	$20,000	$20,000
	Funding					
Revenue	363 Wastewater Capital	20,000	20,000	20,000	20,000	20,000
	Total Funding	$20,000	$20,000	$20,000	$20,000	$20,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

12th Avenue Sewer Trunk Main Oversizing

Project Background:

The City reimburses developers that are required to upsize the trunk sewer main within 12th Avenue to provide additional capacity for future growth.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will reimburse developers for the costs attributed to oversizing sewer mains to provide service for future growth demands.

Fiscal Implications:

Funding for 12th Avenue Sewer Trunk Main Oversizing will be allocated from 12th Avenue Sewer Benefit Assessment District reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	100,000	100,000	100,000	100,000	100,000
	Total Expenditure	$100,000	$100,000	$100,000	$100,000	$100,000
	Funding					
Revenue	161 12th Ave. Sewer Benefit District	100,000	100,000	100,000	100,000	100,000
	Total Funding	$100,000	$100,000	$100,000	$100,000	$100,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Solids Handling Assessment

Project Background:

This study will provide a plant capacity analysis to determine current and future solids loadings, and, if necessary, determine the need and type of treatment upgrade to handle current anf future wastewater flows.

Existing Conditions:

Currently the WWTP is operating well within our State Water Resources Control Board permitted discharge limits, but we have seen a significant increase in our total suspended solids which could have an effect on our permit limits.

Project Justification:

We are experiencing higher Total Suspended Solids (TSS) than normal and need this study to identify where the issue is and what can be done to handle the additional flow characteristics.

Fiscal Implications:

Funding for the perform the Solids Handling Assessment will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection		47,000			
	Department Overhead		3,000			
	Total Expenditure	$0	$50,000	$0	$0	$0
	Funding					
Revenue	363 Wastewater Capital		50,000			
	Total Funding	$0	$50,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Manhole Repair and Coating Project

Project Background:

This project provides for repair and coating of damaged sanitary sewer manholes and lift stations where corrosion is affecting concrete surfaces.

Existing Conditions:

Project Justification:

In order to limit damage to sewer facilities from corrosion, this project provides for repairing and coating the facilities.

Fiscal Implications:

Funding for the Manhole Repair and Coating Project will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project		Construction		Construction	
Expenditure	Engineering / Inspection		5,000		5,000	
	Construction		80,000		80,000	
	Contingency		8,000		8,000	
	Department Overhead		2,000		2,000	
	Total Expenditure	$0	$95,000	$0	$95,000	$0
	Funding					
Revenue	363 Wastewater Capital		95,000		95,000	
	Total Funding	$0	$95,000	$0	$95,000	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Wastewater Treatment Plant Expansion Reserve

Project Background:

These funds will be deposited into a separate account to fund the next expansion of the Wastewater Treatment Plan (WWTP).

Existing Conditions:

Project Justification:

Annual contributions to this account will reduce the amount of long term financing that will be needed to increase treatment capacity at the WWTP from 8.0 million gallons per day (MGD) to 10.5 MGD. The construction costs are estimated at a present value of $8,000,000.00.

Fiscal Implications:

Funding for the WWTP expansion will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction		400,000	400,000	400,000	400,000
	Total Expenditure	$0	$400,000	$400,000	$400,000	$400,000
	Funding					
Revenue	363 Wastewater Capital		400,000	400,000	400,000	400,000
	Total Funding	$0	$400,000	$400,000	$400,000	$400,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Soil Cement Sludge Bed Renovation Project

Project Background:

The Wastewater treatment plant has six soil- cement lined sludge beds that were constructed in 2003. This project provides for repair of the sludge beds over a two year period.

Existing Conditions:

Over the years the existing soil-cement has deteriorated in to a powder form making it difficult to pile and remove dried sludge without removing the soil-cement that is in powder form . This effectively increases our biosolids removal cost.

Project Justification:

The sludge beds should have a concrete like surface with sufficient strength to support the operation of front-end loaders and other sludge handling equipment . This project provides for renovation of the sludge beds to a concrete surface

Fiscal Implications:

Funding for the Soil Cement Sludge Bed Renovation Project will be allocated from Wastewater Capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project				Construction	Construction
Expenditure	Engineering				5,000	5,000
	Construction				130,000	130,000
	Contingency				13,000	13,000
	Department Overhead				2,000	2,000
	Total Expenditure	$0	$0	$0	$150,000	$150,000
	Funding					
Revenue	363 Wastewater Capital				150,000	150,000
	Total Funding	$0	$0	$0	$150,000	$150,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

WATER - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Unscheduled Main Extensions / Replacements	50,000	50,000	50,000	50,000	50,000
Water Main Oversizing Requirements	50,000	50,000	50,000	50,000	50,000
Meter Replacement Program	300,000	300,000	300,000	300,000	300,000
AMR Replacement Program	230,000	230,000	230,000	230,000	230,000
Water System Security Upgrades	50,000	0	50,000	0	50,000
Water Main Replacement Program	700,000	0	700,000	0	700,000
New Water Supply Well	2,100,000	1,900,000	0	460,000	1,550,000
Water Distribution Main Extension Program	0	1,200,000	0	1,200,000	0
Industrial Park Water Storage Facility	0	0	310,000	4,190,000	0
TOTAL	**$3,480,000**	**$3,730,000**	**$1,690,000**	**$6,480,000**	**$2,930,000**
FUNDING SOURCES					
391 Water Capital	3,430,000	980,000	1,440,000	3,040,000	1,880,000
185 Water Impact Fees	50,000	2,750,000	250,000	3,440,000	1,050,000
TOTAL	**$3,480,000**	**$3,730,000**	**$1,690,000**	**$6,480,000**	**$2,930,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Unscheduled Main Extensions / Replacements

Project Background:

These funds are for unanticipated projects which occur when a developer is connecting to our water system and requires the main to be extended beyond the project boundaries. These funds could also be utilized for replacement of undersized or deteriorated water mains.

Existing Conditions:

Project Justification:

These funds will be used to reimburse developers for the costs attributed to extending water mains beyond their project frontage in order to provide service to their project. This account could also be utilized for unscheduled emergency repairs on deteriorated or undersized mains within the water system.

Fiscal Implications:

Funding for Unscheduled Main Extensions/Replacements will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	391 Water Capital	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Water Main Oversizing Requirements

Project Background:

The City reimburses developers that are required to upsize their main installation to provide additional capacity in compliance with the Water Master Plan.

Existing Conditions:

Project Justification:

As provided by City Ordinance, these funds will reimburse developers for the costs attributed to oversizing water mains to provide service for future growth demands.

Fiscal Implications:

Reimbursement funds for over sizing improvements will be allocated from water impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	391 Water Capital					
	185 Water Impact Fees	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Meter Replacement Program

Project Background:

This project will set aside funds into an account that will be utilized in the future to replace meters on a citywide basis that are no longer reading accurately and are unable to be repaired.

Existing Conditions:

The City replaced almost all of the 14500 meters within the City's system in 2010. This was due to the age of the meters and their reliability. Since the water system operates on the sale of water as a commodity, it is imperative that the meters read accurately. The normal replacement cycle for a meter is 15 years.

Project Justification:

Setting aside funds to replace meters on a Citywide basis follow City policy regarding preparing for future large expenses by establishing replacemnet funds and collecting those costs on an annual basis to plan for large future expenditures.

Fiscal Implications:

Funding for the Meter Replacement Program will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Equipment	300,000	300,000	300,000	300,000	300,000
	Total Expenditure	$300,000	$300,000	$300,000	$300,000	$300,000
	Funding					
Revenue	391 Water Capital	300,000	300,000	300,000	300,000	300,000
	Total Funding	$300,000	$300,000	$300,000	$300,000	$300,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

AMR Replacement Program

Project Background:

This project will set aside funds into an account that will be utilized in the future to replace the automated meter reading devices on a citywide basis that are no longer reading accurately and are unable to be repaired.

Existing Conditions:

The City converted all of the 14500 meters within the City's system to an automated meter reading program in 2010. Since the water system operates on the sale of water as a commodity, it is imperative that the meter reading devices read accurately. The normal replacement cycle for a reading device is 10 years.

Project Justification:

Setting aside funds to replace meter reading devices on a Citywide basis follows City policy regarding preparing for future large expenses by establishing replacemnet funds and collecting those costs on an annual basis to plan for large future expenditures.

Fiscal Implications:

Funding for the Meter Replacement Program will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Equipment	230,000	230,000	230,000	230,000	230,000
	Total Expenditure	$230,000	$230,000	$230,000	$230,000	$230,000
	Funding					
Revenue	391 Water Capital	230,000	230,000	230,000	230,000	230,000
	Total Funding	$230,000	$230,000	$230,000	$230,000	$230,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Water System Security Upgrades

Project Background:

This project will fund the installation of system security measures as identified in the City Water Vulnerability Assessment. The project proposes lighting, hatch intrusion shut down systems, and perimeter alarms.

Existing Conditions:

Project Justification:

In compliance with the U.S. Bureau of Homeland Security, the City developed a Vulnerability Study to determine what types of security measures should be taken to ensure delivery and quality of the water system. This project provides funds to protect our well sites and tank sites from potential contamination.

Fiscal Implications:

Funding for the Water System Security Upgrade Project will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction		Construction		Construction
Expenditure	Equipment	20,000		20,000		20,000
	Installation	30,000		30,000		30,000
	Total Expenditure	$50,000	$0	$50,000	$0	$50,000
	Funding					
Revenue	391 Water Capital	50,000		50,000		50,000
	Total Funding	$50,000	$0	$50,000	$0	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Water Main Replacement Program

Project Background:

This project will replace existing small mains and older mains that do not meet City standards for fire protection or for delivery of water to consumers.

Existing Conditions:

Project Justification:

Projects will include replacement of steel and cast iron mains, undersized mains causing low pressure areas, and in-fill in areas where minor adjustments to the distribution system will enhance system performance.

Fiscal Implications:

Funding for the Water Main Replacement Program will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction		Construction		Construction
Expenditure	Engineering / Inspection	38,000		38,000		38,000
	Construction	600,000		600,000		600,000
	Contingency	60,000		60,000		60,000
	Department Overhead	2,000		2,000		2,000
	Total Expenditure	$700,000	$0	$700,000	$0	$700,000
	Funding					
Revenue	391 Water Capital	700,000		700,000		700,000
	Total Funding	$700,000	$0	$700,000	$0	$700,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Water Distribution Main Extension Program

Project Background:

This project includes replacing undersized distribution mains or extending distribution mains in various locations throughout the City to enhance system performance.

Existing Conditions:

Project Justification:

Projects will include replacing undersized distribution mains and extending distribution mains within in-fill and growth areas to enhance system performance and to facilitate orderly growth of the City.

Fiscal Implications:

Funding for the Water Distribution Main Extension Program will be allocated from water capital and water impact fee reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**		Construction		Construction	
	Engineering / Inspection		120,000		120,000	
	Construction		960,000		960,000	
	Contingency		96,000		96,000	
	Department Overhead		24,000		24,000	
	Total Expenditure	$0	$1,200,000	$0	$1,200,000	$0
Revenue	**Funding**					
	391 Water Capital		400,000		400,000	
	185 Water Impact Fees		800,000		800,000	
	Total Funding	$0	$1,200,000	$0	$1,200,000	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

New Water Supply Well

Project Background:

This project funds the installation of a new deep water well and associated pumping equipment to provide additional City water supply and service reliability.

Existing Conditions:

The City water system currently has 13 active water supply wells and one standby emergency well. The wells have a total production capacity of approximately 26 million gallons per day.

Project Justification:

As development occurs the need to provide additional water capacity and service reliability is necessary. This project would provide funding to install a new deep well as needed.

Fiscal Implications:

Funding for the new water supply well will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021		1	2
	Program or Project	Design	Construction		Design	Construction
Expenditure	Engineering	70,000			35,000	
	Consultant	100,000			50,000	
	Equipment	350,000	350,000		350,000	
	Construction	1,400,000	1,400,000			1,400,000
	Contingency	140,000	140,000			140,000
	Department Overhead	40,000	10,000		25,000	10,000
	Total Expenditure	$2,100,000	$1,900,000	$0	$460,000	$1,550,000
	Funding					
Revenue	391 Water Capital	2,100,000			460,000	550,000
	185 Water Impact Fees		1,900,000			1,000,000
	Total Funding	$2,100,000	$1,900,000	$0	$460,000	$1,550,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Industrial Park Water Storage Facility

Project Background:

the City's existing Industrial Park Infrastructure Master Plan identifies the need to provide additional water storage capacity to support expansion of the Industrial Park. New developments are currently required to provide their own fire flow storage facilities on site to meet the City's fire flow standards.

Existing Conditions:

The City's Industrial Park currently has one 500,000 gallon water storage tank and pumping facility. The City's Industrial park Infrastructure Master Plan identifies the need to provide approximately 1,000,000 gallons of additional storage to meet the demands of water supply and fire flow capacity for future development.

Project Justification:

Additional water supply storage is necessary to support expansion of the Kings Industrial Park, which provides jobs and economic benefits to our community. The additional infrastructure will allow the City to be more competitive in our continued efforts to attract new industrial facilities to our Industrial Park.

Fiscal Implications:

Funding for the Industrial Park Water Storage Facility will be allocated from water capital reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project			Design	Construction	
Expenditure	Engineering / Inspection			300,000	200,000	
	Construction				3,600,000	
	Contingency				360,000	
	Department Overhead			10,000	30,000	
	Total Expenditure	$0	$0	$310,000	$4,190,000	$0
	Funding					
Revenue	391 Water Capital			110,000	1,600,000	
	185 Water Impact Fees			200,000	2,590,000	
	Total Funding	$0	$0	$310,000	$4,190,000	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

DOWNTOWN PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Downtown Reinvestment Zone	50,000	50,000	50,000	50,000	50,000
Parking Lot / Alley Seal Coat Treatment	10,000	10,000	10,000	10,000	10,000
Downtown 2010 Plan Projects	50,000	50,000	50,000	50,000	50,000
Police Department Parking Lot Expansion	30,000	335,000	0	0	0
China Alley Streetscape Improvements	0	130,000	0	0	0
TOTAL	**$140,000**	**$575,000**	**$110,000**	**$110,000**	**$110,000**
FUNDING SOURCES					
004 Accumulated Capital Outlay	100,000	230,000	100,000	100,000	100,000
025 Central Parking and Business Improvement	10,000	10,000	10,000	10,000	10,000
183 Police Impact Fees	30,000	335,000	0	0	0
TOTAL	**$140,000**	**$575,000**	**$110,000**	**$110,000**	**$110,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Downtown Reinvestment Zone

Project Background:

This project includes funding of infrastructure improvements as well as Downtown improvement loans and grants.

Existing Conditions:

Typical infrastructure that exists in the downtown includes parking lots, street trees, tree grates, street lights, signage, and planter bulbs. Some of these items are in disrepair and need to be updated to current standards.

Project Justification:

Downtown Reinvestment Zone Funds are utilized to encourage public/private partnerships to support development in the Downtown.

Fiscal Implications:

Funds for this program will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	50,000	50,000	50,000	50,000	50,000
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Parking Lot / Alley Seal Coat Treatment

Project Background:

These funds are used to seal City parking lots and/or alleys to extend the useful life of the pavement surface.

Existing Conditions:

Project Justification:

Pavement seal coat treatments protect the wearing surface of parking lots and alleys, inhibit water infiltration, and extend the serviceable life of asphalt concrete surfaces.

Fiscal Implications:

Funds for the Parking Lot/Alley Seal Coat Treatment Project shall be allocated from Central Parking and Business Improvement District Funds.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	10,000	10,000	10,000	10,000	10,000
	Total Expenditure	$10,000	$10,000	$10,000	$10,000	$10,000
	Funding					
Revenue	025 Central Parking and Business Improvement	10,000	10,000	10,000	10,000	10,000
	Total Funding	$10,000	$10,000	$10,000	$10,000	$10,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Downtown 2010 Plan Projects

Project Background:

This project provides funds to implement projects identified in the Downtown 2010 Plan.

Existing Conditions:

The Downtown 2010 Plan was adopted in 1997. The plan identified projects to be completed that would enhance the aesthetics and feel of the Downtown Area. The plan included projects for parking lot upgrades, Civic Center Park renovation, streetscape improvements, landscaping and street trees, and street light upgrades.

Project Justification:

This project provides funds on an annual basis for implementation of the Downtown 2010 Plan.

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Engineering / Inspection	2,000	2,000	2,000	2,000	2,000
	Construction	45,000	45,000	45,000	45,000	45,000
	Contingency	2,500	2,500	2,500	2,500	2,500
	Department Overhead	500	500	500	500	500
	Total Expenditure	$50,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
	Total Funding	$50,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Police Department Parking Lot Expansion

Project Background:

This project will provide for the reconfiguration and redesign of existing parking spaces located east of the Police Station to provide for additional and more efficient parking. This project will also include fencing and gates to secure the area.

Existing Conditions:

Existing parking areas located east of the police station (east of alley) are inefficient and function poorly.

Project Justification:

The reconfiguration of parking in this area will add four parking stalls and allow for more efficient use of the space.

Fiscal Implications:

Funds for the Police Department Parking Lot Expansion Project shall be allocated from Police Impact Fees.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project		Construction			
Expenditure	Engineering / Inspection	30,000				
	Construction		300,000			
	Contingency		30,000			
	Department Overhead		5,000			
	Total Expenditure	$30,000	$335,000	$0	$0	$0
	Funding					
Revenue	183 Police Impact Fees	30,000	335,000			
	Total Funding	$30,000	$335,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

China Alley Streetscape Improvements

Project Background:

This project intends to provide funding for the restoration of China Alley and enhancing the streetscape of the China Alley area of Downtown Hanford.

Existing Conditions:

China Alley was constructed in the late 1800's. The alley is located in the Downtown Hanford Enhancement Project Area and in the Downtown East Planning Study Area. Some of the buildings and streets in China Alley are in need of repair and restoration in order to bring this area up to current standards.

Project Justification:

China Alley is a jewel in the heart of Downtown Hanford. Many visitors each year visit China Alley making it a significant tourist attraction for the City. This project will assist in restoring China Alley to its former glory.

Fiscal Implications:

Funding for this program will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**		Construction			
	Engineering / Inspection		15,000			
	Construction		100,000			
	Contingency		10,000			
	Department Overhead		5,000			
	Total Expenditure	$0	$130,000	$0	$0	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay		130,000			
	Total Funding	$0	$130,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

AIRPORT PROJECTS- FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Runway 14-32 Pavement Rehabilitation	1,160,000	0	0	0	0
South Transit Apron Pavement Reconstruction	0	0	298,500	1,590,000	1,590,000
Airport Taxilane Addition	0	120,000	0	0	0
Taxiway A, Connector Taxiways and Apron Pavement Rehabilitation	0	0	0	92,300	762,800
TOTAL	**$1,160,000**	**$120,000**	**$298,500**	**$1,682,300**	**$2,352,800**
FUNDING SOURCES					
300 Airport	0	60,000	0	0	0
023 Special Aviation (FAA Grant)	1,044,000	0	268,650	1,514,070	2,117,520
004 Accumulated Capital Outlay	116,000	60,000	29,850	168,230	235,280
TOTAL	**$1,160,000**	**$120,000**	**$298,500**	**$1,682,300**	**$2,352,800**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Runway 14-32 Pavement Rehabilitation

Project Background:

Project includes pavement sealing and resurfacing of Runway 14-32.

Existing Conditions:

The existing runway needs to be slurry sealed approximately every 5-7 years to ensure pavement durability and reliability and to comply with the quidelines for pavement management by the Federal Aviation Administration. Runway 14-32 was last resurfaced in 2013.

Project Justification:

This project includes design and construction of an Asphalt Pavement Slurry Seal to improve the pavement's useable life.

Fiscal Implications:

Federal Aviation Administration(FAA) provides funding for this project which requires a 10% Local match from Airport Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Des./Const.				
Expenditure	Engineering / Inspection	40,000				
	Construction	1,000,000				
	Contingency	100,000				
	Department Overhead	20,000				
	Total Expenditure	$1,160,000	$0	$0	$0	$0
	Funding					
Revenue	300 . Airport	0				
	023 FAA Grant	1,044,000				
	004 Accumulated Capital Outlay (ACO)	116,000				
	Total Funding	$1,160,000	$0	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

South Transit Apron Pavement Reconstruction

Project Background:

Project includes rehabilitation of the Airport's South Transient Apron and Taxilanes.

Existing Conditions:

The Airport's South Transient Apron and Taxilanes are in various stages of decline based upon the age of the pavement. The existing pavement surface is in need of repair.

Project Justification:

The Airport's South Transient Apron and Taxilanes are necessary for safe operation and function of the Airport. The pavement surface is in disrepair and in need of rehabilitation. This project will extend the useful life of the facility. The project will be to design pavement reconstruction/resurfacing of the Airport's South Transient Apron and Taxilanes. Plans will be developed for construction over a couple of years (Phase 1 and 2) as funding allows.

Fiscal Implications:

Federal Aviation Administration (FAA) provides funding for this project which requires a 10% Local match from Airport Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project		Design	Construction	Construction	
Expenditure	Engineering / Inspection			298,500		
	Construction				1,431,000	1,431,000
	Contingency				159,000	159,000
	Department Overhead					
	Total Expenditure	$0	$0	$298,500	$1,590,000	$1,590,000
	Funding					
Revenue	300 Airport			0	0	
	023 FAA Grant			268,650	1,431,000	1,431,000
	004 Accumulated Capital Outlay			29,850	159,000	159,000
	Total Funding	$0	$0	$298,500	$1,590,000	$1,590,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Airport Taxilane Addition

Project Background:

Demand for additional Airplane Box Hangars currently exists. The Airport's Layout Plan (ALP) identifies future Box Hangar Pads located just east of the Foggy Bottom Drive Access Road.

Existing Conditions:

The Airport's ALP identifies a future Box Hangar Pad with utilities located nearby. The Pad has been graded but lacks a paved taxilane.

Project Justification:

This project includes the design and construction of a new paved taxilane to facilitate space for additional small sized Airplane Box Hangars. Installation of the Box Hangars will be funded by private investment. The City will recoup its investment in the proposed taxilane improvement by issuance of new land leases for Box Hangar

Fiscal Implications:

Funding for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project		Des. / Const.			
Expenditure	Engineering / Inspection		7,500			
	Construction		100,000			
	Contingency		10,000			
	Department Overhead		2,500			
	Total Expenditure	$0	$120,000	$0	$0	$0
	Funding					
Revenue	300 Airport		60,000			
	023 FAA Grant					
	004 Accumulated Capital Outlay		60,000			
	Total Funding	$0	$120,000	$0	$0	$0

Taxiway A, Connector Taxiways and Apron Pavement Rehabilitation

Project Background:

Project includes rehabilitation of Airport Taxiway A, Connector Taxiways and Large Aircraft Apron Pavement Rehabilitation.

Existing Conditions:

The Airport Taxiway A, Connector Taxiways and the Large Aircraft Apron Pavement areas are in various stages of decline based upon the age of the pavement. The existing pavement surface is in need of repair.

Project Justification:

The Airport Taxiway A, Connector Taxiways and the Large Aircraft Apron Pavement areas are necessary for safe operation and function of the Airport. The pavement surfaces are in disrepair and in need of rehabilitation. This project will extend the useful life of the facility.

Fiscal Implications:

Federal Aviation Administration (FAA) provides funding for this project which requires a 10% Local match from Airport Capital Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction			Design
Expenditure	Engineering / Inspection				92,300	
	Construction					686,520
	Contingency					76,280
	Department Overhead					
	Total Expenditure	$0	$0	$0	$92,300	$762,800
	Funding					
Revenue	300 . Airport					0
	023 FAA Grant				83,070	686,520
	004 Accumulated Capital Outlay (ACO)				9,230	76,280
	Total Funding	$0	$0	$0	$92,300	$762,800

INDUSTRIAL PARK PROJECTS - FIVE YEAR CAPITAL PLAN

PROJECT TITLE	2020	2021	2022	2023	2024
Pavement Treatment Various Streets	175,000	50,000	50,000	50,000	50,000
Landscape Renovation	0	50,000	0	0	0
Identification Signs	0	0	30,000	0	0
TOTAL	**$175,000**	**$100,000**	**$80,000**	**$50,000**	**$50,000**
FUNDING SOURCES					
004 Accumulated Capital Outlay	50,000	100,000	80,000	50,000	50,000
050 Gas Tax (TDA Transportation)	125,000	0	0	0	0
TOTAL	**$175,000**	**$100,000**	**$80,000**	**$50,000**	**$50,000**

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY

Pavement Treatment Various Streets

Project Background:

This project provides funds to perform various pavement rehabilitation / surfacing treatments to extend the useful life of streets in the Industrial Park. Pavement treatment may include reclamite, crack filling, cape seal coating or deep patching.

Existing Conditions:

The Kings Industrial Park consists of 1,000 acres of developed and vacant land. The park is mostly developed with most infrastructure in place. Infrastructure in the park dates back to the 1970's. Streets in the park are heavily used by semi-trucks and vehicles and as a result are in varying degrees of disrepair.

Project Justification:

The Kings Industrial Park provides significant jobs to the City. Infrastructure must be in good repair in order to attract new businesses and keep the existing businesses content. This is an effective way to make the Industrial Park more business friendly. This will attract new investment, core jobs and lead to a fully occupied Industrial Park.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project	Construction	Construction	Construction	Construction	Construction
Expenditure	Construction	175,000	50,000	50,000	50,000	50,000
	Total Expenditure	$175,000	$50,000	$50,000	$50,000	$50,000
	Funding					
Revenue	004 Accumulated Capital Outlay	50,000	50,000	50,000	50,000	50,000
	050 Gas Tax (TDA Transportation)	125,000				
	Total Funding	$175,000	$50,000	$50,000	$50,000	$50,000

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Landscape Renovation

Project Background:

This project provides for the renovation of landscaping along the frontages of 11th Avenue from Industry Avenue to Iona Avenue and along Iona Avenue between 11th Avenue and Burlington Northern Santa Fe Railroad.

Existing Conditions:

The Kings Industrial Park consists of 1,000 acres of developed and vacant land. The park is developed with most infrastructure in place. There are 18 businesses in the park. Landscaping currently exists in the right-of-way along Iona Avenue, 11th Avenue, and Industry Avenue.

Project Justification:

Landscaping is important for business attraction and retention. This project will renovate existing landscaping along the street frontages of Iona, 11th and Industry Avenues. Work will include installation of a new irrigation system and planting of additional trees.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
Expenditure	**Program or Project**		Construction			
	Engineering / Inspection		5,000			
	Construction		40,000			
	Contingency		4,000			
	Department Overhead		1,000			
	Total Expenditure	$0	$50,000	$0	$0	$0
Revenue	**Funding**					
	004 Accumulated Capital Outlay		50,000			
	Total Funding	$0	$50,000	$0	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)

Identification Signs

Project Background:

This project provides for the construction of two (2) monument-type Industrial Park entrance signs strategically located at the intersections of 11th and Idaho Avenues and 10th and Idaho Avenues.

Existing Conditions:

The Kings Industrial Park consists of 1,000 acres of developed and vacant land. The park is developed with most infrastructure in place. There are 18 businesses in the park. There are two existing industrial park signs: one located at the southeast corner of Iona Avenue and Crown Avenue, and one located at the northeast corner of 11th Avenue and Industry Avenue.

Project Justification:

Signage is important in order for businesses to be found in the Industrial Park and for business attraction. Additional signage is necessary subsequent to the Industrial Park expansion south of Industry Avenue. There is currently no signage north of Industry Avenue.

Fiscal Implications:

Funds for this project will be allocated from Accumulated Capital Outlay (ACO) Reserves.

Project Budget Summary:

		5-Year Funding Allocation				
		2020	2021	2022	2023	2024
	Program or Project			Construction		
Expenditure	Engineering / Inspection			2,000		
	Construction			25,000		
	Contingency			2,500		
	Department Overhead			500		
	Total Expenditure	$0	$0	$30,000	$0	$0
	Funding					
Revenue	004 Accumulated Capital Outlay			30,000		
	Total Funding	$0	$0	$30,000	$0	$0

Attachment: Attachment 1 - Proposed Five Year Capital Program (FY20-24) (Capital Improvement Plan FY 20-24)